

**Canadian Centre
for
Management Development**

**Report on Plans and Priorities
1999–2000**

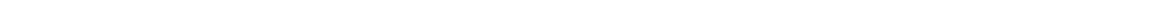
**For the
period of
1999–2000 to 2001–2002**

The Right Honourable Jean Chrétien
Prime Minister of Canada

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Section I: Messages

A. Minister's Message

The Canadian Centre for Management Development (CCMD), a corporate resource for the Public Service, is positioned at the heart of federal Public Service corporate-wide priorities because of its mandate to enhance public-sector management capabilities and to promote a strong corporate culture in the Public Service.

Within the past two years, in response to the Public Service's reassessment of its roles and the structures needed to play those roles, CCMD has been working to improve its ability to meet the two key elements of its mandate: to support the Public Service's agenda for change, and to build an understanding of, and commitment to, the Public Service of the future.

The initiatives that CCMD is putting in place to meet its mandate encompass approaches that are based on today's most widely accepted trends in leadership development and executive education. For example, CCMD is placing greater emphasis on building corporate capacity in three ways: by moving towards balancing organizational and individual development needs; by creating a critical mass of executives with the skills and behaviours to move the corporate agenda forward; and by designing and continually updating the learning architecture to meet those needs.

I am pleased to present the Centre's Report on Planning and Priorities for the period 1999–2000.

B. Management Representation Statement

MANAGEMENT REPRESENTATION/DÉCLARATION DE LA DIRECTION Report on Plans and Priorities 1999-2000/Un rapport sur les plans et les priorités 1999-2000	
<p>I submit, for tabling in Parliament, the 1999–2000 Report on Plans and Priorities (RPP) for the Canadian Centre for Management Development.</p>	<p>Je soumetts, en vue de son dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 1999–2000 du Centre canadien de gestion.</p>
<ul style="list-style-type: none"> • To the best of my knowledge (and subject to the qualifications outlined below), the information: • Accurately portrays the mandate, plans, priorities, strategies and expected key results of the Canadian Centre for Management Development. • Is consistent with Treasury Board policy and instructions and the disclosure principles contained in the <i>Guidelines for Preparing a Report on Plans and Priorities</i>. • Is comprehensive and accurate. • Is based on sound underlying departmental information and management systems. <p>I am satisfied as to the quality assurance processes and procedures used for the RPP's production.</p> <p>The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.</p>	<ul style="list-style-type: none"> • À ma connaissance (et sous réserve des observations ci-dessous), les renseignements : • Décrivent fidèlement les mandat, plans, priorités, stratégies et résultats clés escomptés de l'organisation. • Sont conformes à la politique et aux instructions du Conseil du Trésor, ainsi qu'aux principes de divulgation de l'information énoncés dans les <i>Lignes directrices pour la préparation du Rapport sur les plans et les priorités</i>. • Sont complets et exacts. • Sont fondés sur de bons systèmes d'information et de gestion sous-jacents. <p>Je suis satisfait des méthodes et procédures d'assurance de la qualité qui ont été utilisées pour produire le RPP.</p> <p>Les ministres du Conseil du Trésor ont approuvé la structure de planification, de rapport et de responsabilisation (SPRR) sur laquelle s'appuie le document et qui sert de fondement à la reddition de comptes sur les résultats obtenus au moyen des ressources et des pouvoirs fournis.</p>
<p>Name/Nom : _____</p> <p>Date : _____</p>	

Section II: Departmental Overview

A. Mandate, Roles and Responsibilities

The Canadian Centre for Management Development (CCMD) was officially established by an Act of Parliament (i.e., Bill C-34) on December 1, 1991.

B. Objective

The following seven objectives were legislated for CCMD in Section 4 of the CCMD Act:

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

C. Operating Environment

A Unique and Relevant Strategic Partner for Federal Public Service Institutions

The Canadian Centre for Management Development (CCMD) is a strategic corporate resource for the federal Public Service dedicated to the development of public service executives and leaders within a complex public service training and development structure. In virtually all its activities, the Centre works through partnerships with central agencies of the Privy Council Office (PCO), Public Service Commission (PSC) and Treasury Board Secretariat (TBS). CCMD will also work in close collaboration with The Leadership Network created in June, 1998 and the Policy Research Secretariat and with regions. This “strategic partnership” outlook will continue to shape how the Centre views its working relationships with other federal Public Service institutions.

The Centre’s research plan is coordinated by a committee of central agency partners. In addition, research is reviewed by a Deputy Minister Committee. The design of learning programs are reviewed by the Executive Learning Programs Overview Council, composed of client deputy ministers and central agency representatives. The learning components of two of its development programs, the Management Trainee Program (MTP) and the Career Assignment Program (CAP) are funded by the Treasury Board and Public Service Commission, respectively. Evaluation of these and the Accelerated Executive Development Program (AEXDP) is a collaborative effort. This approach of close coordination and working together with partners and clients will continue to characterize the working style of the Centre.

The Centre has recognized that in order to offer world-class research and learning opportunities, it must partner with suppliers in the design, development and customization of such programs. This increased outward orientation and positioning within a “web” of supplier partnerships is expected to continue and expand in the future.

New Roles for the Public Service

As Canada enters the 21st century, the interaction of the citizen and those who govern is changing in response to political, fiscal and economic pressures. The Clerk’s Fifth and Sixth Annual Reports stress the continuing need for public service leaders to build partnerships, break down barriers, and use technology and integrated policy advice to improve service to Canadians and to put people first.

The Canadian Centre for Management Development is well positioned to help public service leaders advance this agenda because of its mandate to prepare them for their changing roles. The Centre will explore new ways to support corporate needs by creating fora for dialogue among leaders in the public sector, private sector, academic community and para public service.

Communicating a revitalized image and identity

The Canadian Centre for Management Development has recognized the need to develop and implement a strategy to update its image and revitalize its identity. At the same time, the Centre has remained conscious of the need to prepare its human capital in terms of the

communication skills necessary to advance CCMD towards its goals. Increasingly, such skills will include the capability to assist in gaining commitment and fostering ownership of learning among the deputy community; in building relationships with learning partners, suppliers and stakeholders; in building relationships among leaders having interest in public service reform in Canada and abroad; in aligning all staff towards common objectives and in following through to implement actions required to achieve goals.

From a communications perspective, CCMD's goal is to be known and firmly established as Canada's leading institution for innovative and effective executive learning programs for public service leaders.

Focus on a tight and relevant research agenda

The potential research field for the Centre is vast and dynamic. New trends, developments, practices, promising areas and compelling concepts populate an ever-expanding horizon. At the same time, resources are limited, allowances for time-to-implementation are shrinking, and a more relevant, grounded outlook is needed.

Responding to the need to re-balance the forces acting on its management research agenda, the Centre must tighten its research focus and adopt an approach predicated on doing fewer things, but doing them well. The Centre will continue to conduct research not only for but with practitioners. Therefore, the Centre will need to rely more on strengthened and broader research and knowledge partnerships and networks, and resort to knowledge "bartering" and other exchange techniques to secure the management research knowledge that can not be acquired through the Centre's own research.

In parallel with stronger external knowledge loops, CCMD will need to continually strengthen the integrated loop of strategic research and learning programs. This will be facilitated as the Centre deepens its understanding of modern learning and moves towards a model that recognizes that learning participants are themselves researchers with knowledge that can feed and inspire further strategic research.

Enhancing Accountability for Performance

Public institutions are facing increasingly stringent calls to show improved performance, to demonstrate their willingness to improve their performance levels, and to be more accountable to their clients for their performance. Responding to that need, CCMD has established a balanced scorecard model that identifies, for each business line, key result areas, initiatives, performance measures and specific strategies to achieve goals. The Centre has had the opportunity to work with this framework over the past year, and has refined its key elements. It is now rolling out the elements of this framework into its planning and reporting documents. The scorecard is displayed in the third section of this report. At the same time, the Centre will continue to review, refine and update this evergreen framework.

Strategic Use of Information Management and Technology

Information management and technology are important strategic and operational enablers for the Centre. They permit the Learning Centre to exercise effective stewardship over its strategic knowledge assets, to operate within webs of knowledge-intensive partnerships, to focus its human resources around corporate priorities and to respond effectively to the changing demands of a rapidly evolving environment for executive learning. An evolving environment demands an evolving information management and technology strategy. Looming large on the horizon is the Year 2000 problem, for which the Centre is preparing most diligently.

While the administrative, process-support role of information management and technology has traditionally dominated the information and technology agenda, there are strong indications that a shift in emphasis is underway. This shift will see information and technology management being increasingly relied upon to find and capitalize on opportunities for innovative approaches to executive learning, to assist in the strategic management of the Centre's intellectual capital, and to establish and maintain knowledge partnership webs across a growing institutional, geographical and multidisciplinary landscape.

The Learning Centre supports a culture based on service to Canadians

While a variety of themes and management/leadership directions will populate the Centre's agenda, service to the public -- whether in relation to policy development or service delivery -- must remain the overarching, defining value, in the corporate culture whose creation and progress CCMD is mandated to support. As the Centre plans new offerings, programs must be aligned with public service priorities and linked to enhanced policy development, service delivery, and leadership.

Ongoing Challenges

In the rapidly evolving world of executive development, the Centre will always be faced with issues such as:

- keeping current and timely in the use of leadership and executive development methods;
- ensuring that these methods represent state-of-the-art thinking, top-flight quality and are appropriate to developing the desired executive competencies; and
- ensuring appropriate sourcing of design and delivery of programs;
- ensuring that the design and delivery of the Centre's strategies and programs are relevant to clients and shaped by public service priorities which also evolve and change
- creating collective learning opportunities across government departments and external interest groups.

In addition, the Centre must constantly demonstrate and maximize the learning impact of its programs through measurements and evaluations. This is necessary for accountability purposes, while also critical to improving learning program content and delivery. However, given the state of flux of the field of executive learning, the Centre must be flexible and prepared for constant adjustments to its research and learning programs. As well, the Centre must be open and responsive to experimentation whereby some learning approaches and evaluation techniques may produce only modest improvement; others may show measurable results only after a long time; and still others may prove difficult to measure or produce results only anecdotally attributable to the Centre.

D. Financial Spending Plan

	Forecast Spending 1998-99*	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
(thousands of dollars)				
Gross Program Spending:				
Canadian Centre for Management Development	15,330	13,942	13,939	13,939
<i>Less</i> Revenue Credited to the Vote	0	0	0	0
Net Program Spending	15,330	13,942	13,939	13,939
<i>Less:</i> Revenue credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>Financial Administration Act</i> **	4,147	3,095	3,095	3,095
<i>Plus:</i> Cost of Services Provided by Other Departments	2,022	987	987	987
Net Cost of the Agency	13,205	11,834	11,831	11,831

Note: Totals include contributions to employee benefit plans.

* Reflects best forecast of total planned spending to the end of the fiscal year.

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

Section III: Plans, Priorities and Strategies

A. Summary of Key Plans, Priorities and Strategies

Chart of Key Results Commitments

The following chart summarizes CCMD's key results commitments for 1999-2000. It is an update of the 1997-98 chart as reported in the Centre's 1997-98 Departmental Performance Report (DPR). Explanations of changes are also noted.

To provide Canadians with:	To be demonstrated by:	Explanation of changes from 1997-98 commitments
a highly skilled, innovative and responsive public service executive cadre which:		No changes
- values service to the public both in delivery and policy making;	commitment and alignment of public service executives to government priorities as articulated by the Clerk of the Privy Council	No changes
- utilizes up-to-date leadership skills; and	improved executive skill and competency levels	No changes
- understands and encourages working in partnership with other levels of government, the private sector and the not-for-profit sector.	increased problem-solving within and between departments by groups of executives	No changes

Internal Management Objective:

To become:	To be demonstrated by:	Explanation of changes from 1997-98 commitments
an exemplary CCMD Learning Centre	strengthened CCMD capacity;	No changes
	seamless and iterative flow of ideas, best practices and theories between research and learning programs.	No changes

An Overview of Department-wide Priorities and Strategies

The table below is a summary of CCMD’s performance measurement framework. Based on a balanced scorecard model, the table provides an overview of the key result areas and strategies and related performance measurements. While the table is couched in “performance for results” terms, priorities and strategies can be directly and unequivocally inferred.

KEY RESULT AREAS		PERFORMANCE INDICATORS	RELEVANT FOR MEASURING
Business Line 1	<p>Strategic public management research contributes to current and emerging public service corporate management agenda</p> <p>Senior management cadre is more committed to corporate agenda, informed about strategic trends and leading-edge management practices and develops strengthened communities of practitioners</p>	<ul style="list-style-type: none"> • Research viewed as adding value to corporate agenda, well coordinated in federal government and as developing broader internal and external relationships • Increase in percentage of ADM community engaged in CCMD research and learning • Contribute to public service culture shift and increase in pride • Executives value communities of practice and gain knowledge through networks • Growing number of practitioners engaged in action research/learning 	Client Performance
Business Line 2	<p>Strengthened corporate executive capacity with required competencies to serve Canadians effectively</p>	<ul style="list-style-type: none"> • Improved executive skill and competency levels • Contribute to Public service culture shift/increase in pride • Increase in percentage of ADM community engaged in CCMD research and learning 	

KEY RESULT AREAS		PERFORMANCE INDICATORS	RELEVANT FOR MEASURING
Business Line 3	Strategies to identify and address common executive learning issues to support public service management of change	<ul style="list-style-type: none"> Contribute to Public service culture shift/increase in pride Increase in percentage of ADM community engaged in CCMD research and learning Satisfaction of public service leaders Percentage increase in EX population attendance Departmental leaders seek advice on architectures, techniques, standards for learning programs 	
	Large scale interventions to improve executive performance		
All Business Lines*	Strengthened CCMD capacity	<ul style="list-style-type: none"> Integration of business plan and La Relève Learning loop of research and learning programs Increased use of technology in learning and CCMD State of the art CCMD performance CCMD invests in its employees Corporate service costs relative to program costs CCMD manages efficiently and effectively within budget CCMD staff deliver products and services in a cost-effective manner 	Internal Business Processes
	CCMD is an exemplary model of a learning institution		Learning & growth
			Financial Performance

* While all business lines contribute to these key results, Business Line 4 plays a key integrating, coordinating and monitoring role in their achievement.

B. Business Lines Plans

CCMD operates through four business lines. In the conduct of all strategies for each of business lines 1, 2 and 3, the Centre will be applying quality standards to enhance its effectiveness as an institution of executive learning. For example, the Centre plans to align its products and services with leading-edge management practices and principles and ensure its approaches and methodologies are consistent with the government's overall agenda for management of the public service. The Centre will employ assessment and evaluation as a means of continuous improvement in its approaches. This section describes the future directions and strategies of the organization under these headings.

Business Line 1: Contribute to Building a Management Agenda for the Public Service of the Future

Objective

Business Line 1 contributes to enhancing the performance of Public Service executives in serving Canadians through research which serves to shape, and build the understanding and commitment to a management agenda for the Public Service of the future. This Business Line develops comprehensive approaches and integrated processes to enhance and coordinate the implementation of corporate strategic planning frameworks, approaches and methodologies. It also provides strategic advice to the President and Board of Governors to articulate and advance CCMD's strategic objectives and operational goals. Its research component formulates strategies, approaches and methodologies for research into areas of corporate interest to the Public Service and guides the development and adaptation of programs to reflect the corporate priorities of the Public Service.

Strategic and Operational Context for Business Line 1

Management research is a strategic capability for CCMD. As such, it is relevant:

- first, as a component of the federal Public Service, the Centre's strategic research enhances and strengthens the policy and management capacity of the Public Service as a whole;
- second, as a tool to identify policy issues and mega-trends in the domaine of governance which affect the role of government and to transmit that information to equip Public Service leaders to lead and manage in the future;
- third, as a management and policy "lamp lighter" through its research insights, application of its intellectual capital, and work with senior public service leaders, the Centre's strategic research strives to help set the public service agenda and guide the evolution of the Public Service toward its transformation into a borderless, learning organization with effective leadership, intent on strengthening management and policy capacity, modernizing service delivery, strengthening the relationship between Government and citizens and public service renewal.

An effective CCMD serving the Public Service modernization and transformation also needs a strategic planning capacity that will anticipate and map emerging public administration and management issues to enable the design and delivery of appropriate research and learning interventions.

This business line will continue to contribute to the Public Service's management agenda for the future by taking soundings and by identifying subjects of relevance for the learning programs that CCMD will design to meet the needs of the Public Service leaders charged with managing these pressures and challenges. The business line will play this role by virtue of its research into developments in the Canadian Public Service environment and in those of other countries, as well as through the development of its own networks for interaction among public service leaders.

The strategic and operational environment for this business line is highly dynamic, a "variable geometry" wholly representative of the terrain associated with systems and organizations going through fundamental rethinking and transformation. The following are some of the key factors expected to shape how this business line responds to this environment.

- *Tighter focus on fewer themes with a more practical outlook.* The potential research field for the Centre is vast and dynamic. New trends, developments, practices, promising areas and compelling concepts loom over an expanding horizon. Yet resources remain scarce, while allowances for time-to-implementation are shrinking. As such, the Centre must tighten its research focus and adopt an approach predicated on doing fewer things, but doing them well. Naturally, doing fewer things will mean conscious and deliberate choices between competing priorities.
- *Stronger linkages.* Doing fewer things itself will mean that the Centre must rely more on strengthened and broadened research and knowledge linkages, and resort to knowledge "bartering" and other exchange techniques to secure the management research knowledge which the Centre can no longer acquire through direct research. There is also a need to continue to seek and establish continuous integrated linkages between research initiatives and the development of content of learning programs. Two key components to meeting this need are a strategic planning framework that will harmonize the diverse needs of departments and agencies, and a common set of service-wide values.
- *Outward orientation, networks and partnerships.* Doing fewer things will also mean that the Centre must be more outward looking and reliant, and leverage knowledge networks and partnerships. A sizeable network of federal, provincial, municipal, academic and private-sector officials are currently participating in a series of research projects designed to engage Public Service leaders in exploring aspects of citizen-centred service delivery. The network is working to recommend actions to move the Public Service towards this goal. Four additional research networks have been established for Public Service leaders at the Assistant Deputy Minister level.

These focus on regulation and compliance, alternative service delivery, revitalizing the Public Service, and science.

- *Strong prospective, predictive dimension.* Another key element for achieving a robust strategic planning capacity will be the development and implementation of strategies and approaches for predicting new issues facing public sector and Public Service management and identifying client needs and expectations for executive learning. A clear understanding of client requirements, together with a robust research program focussed on identifying critical management issues, are essential components. An equally important component of this prospective dimension of the Centre's policy research and strategic planning activities must relate to the needs of the Public Service of the future. Such questions as "What is needed in the Public Service of the years 2005-2010?" and "What will these needs mean for the leadership style and leadership qualities required?" will become increasingly relevant for the Public Service as a whole, and for the Centre's strategic research and planning function.
- *Practical research grounded in Public Service priorities, transformation, improvement and evolution.* Research efforts will need to be practical and geared to management theories and practices that have the potential to improve the capacity of the Public Service to manage effectively. Vehicles to help achieve more effective grounding for the research program can be fora and networks of academics and practitioners. These fora can bring together Public Service leaders, academics and leading thinkers to discuss, debate and resolve Public Service management issues through existing and new national and international networks. In turn, participants join in sustainable networks that can serve as powerful tools for engaging Public Service leaders and enabling them to better understand emerging issues and influence the Public Service management agenda.

Results, Strategies, Key Activities and Resources for Business Line 1

Business Line 1:	
Contribute to Building a Management Agenda for the Public Service of the Future	
KEY RESULT AREAS	STRATEGIES AND KEY ACTIVITIES
<p>Strategic public management research contributes to current and emerging public service corporate management agenda</p> <p>Resources to be used: \$651,500</p>	<p>Strategic public management research strategies and initiatives aligned with the corporate management agenda, through the following activities:</p> <ul style="list-style-type: none"> external sensing and research, to provide value-adding advice to the Board of Governors and the President on CCMD's response to the Public Service agenda and client needs sound research through networks of public service leaders, academics and private sector officials and through knowledge centres in the domains of governance, leadership, organization culture and organization effectiveness, and to ensure a common key messages in all programs identification of policy issues and mega-trends in the field of governance, affecting the role of government and transmitting the information to public sector and public service leaders to equip them to lead and manage in the future.
<p>Senior management cadre is more committed to corporate agenda, informed about strategic trends and leading-edge management practices and develops strengthened communities of practitioners</p> <p>Resources to be used: \$651,500</p>	<p>Relevant and timely strategic research, establishment and maintenance of strategic working relationships with public service leaders and other contributors through the following activities:</p> <ul style="list-style-type: none"> coordinated research; strategic management; information reports; peer review of outputs research agenda positioned to contribute directly to a continuing shift in Public Service culture towards values and behaviours needed to implement Public Service priorities and increase in pride public service executives and a growing community of practitioners are involved in communities of practice and gain knowledge through networking around critical research and learning issues, action research and learning

Planned Spending for Business Line 1

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Contribute to Building a Management Agenda for the Public Service of the Future				
Gross Expenditures	1,577	1,303	1,303	1,303
Revenue Credited to the Vote	0	0	0	0
Net Expenditures	1,577	1,303	1,303	1,303
Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the FAA	125	0	0	0
Total	1,452	1,303	1,303	1,303

Business Line 2: Strengthen Corporate Leadership Capacity Through Learning

Objective

Business Line 2 aims at enhancing the performance of Public Service executives in serving Canadians by creating opportunities to learn collectively and developing a responsive, highly skilled and innovative executive cadre. This Business Line strengthens public service leadership capacity through learning. It provides professional leadership in designing, formulating and implementing strategies, approaches and standards for the planning and delivery of executive development initiatives and programs that enhance the capacity and competencies of high-potential executives and managers.

Strategic and Operational Context for Business Line 2

A key challenge of this Business Line is to increase the relevance of the content and methodologies of its career development programs to enhance its ability to develop a cadre of Public Service leaders—future leaders in the Management Trainee Program (MTP) and the Career Assignment Program (CAP)—and new and existing leaders in the Accelerated Executive Development Program (AEXDP)—who have the competencies required to meet future Public Service challenges.

The target outcome from increased relevance of this Business Line’s content and methodologies will be Public Service leaders who have the required skills and know-how to engage citizens in the development of public policy. At the same time, this Business Line will need to demonstrate that the programs actually change the behaviour of Public Service Leaders to support Public Service priorities and that they contribute to the resolution of a wide range of issues. Naturally, this implies a corresponding need for a keen awareness of the government and Public Service framework in which these leaders operate and for how the environment shapes their work. Public Service leaders must practice citizen engagement and the management techniques required for policy planning and development, and they must understand how to work with stakeholders while mastering the essential skills and attitudes needed to provide good service to Canadians. In turn, to serve Canadians well, Public Service leaders will need to be imbued with a sense of professionalism and non-partisanship, and an understanding of risk-taking and partnerships. Public Service leaders will need to master people management upon which the foregoing challenges depend.

Against this backdrop this Business Line will face a challenging set of strategic and operational factors. Particularly consequential in their affects will be the following:

- *More candidates for the Business Lines’ programs.* A large increase in the numbers of CAP and MTP candidates is expected for the next several years. As a result, significant preparatory work to “scale up” the delivery of these program will need to be underway in short order. As well, the Business Line must be prepared to take a flexible approach through development and delivery of short modules that can be rolled out quickly and delivered without taking too much of the executives’ time.

As well, flexibility must extend to the delivery method. For example, such options as “train-the-trainer” will have the twin benefit of providing a means of scaling up easily, as well as of accommodating those departments with a strong in-house training/career development capacity of their own.

- *The CAP program is being redesigned.* The CAP program has been operational for a number of years. Its content and methodologies must be modernized and made more accessible in the face of rapid changes in both the Public Service and trends in the career development field. A new design will be available April 1999 for delivery in September 1999.
- *Need for short program for Executives.* Consultations have also indicated that short development programs for EXs would be highly beneficial. They have also pointed out some of the characteristics that must drive the design of these programs. In particular, the consultations have recommended a highly modular structure consisting of short modules that can be delivered often, anywhere in the country and in various contexts. For example, the EX Orientation program will be launched over the planning period and focusses on key facets of what it means to be an executive. As well, a Machinery of Government Program has been designed and is being delivered 11 times a year, including four regions as of February 1999.
- *Enhancing the relevance of the Centre’s Career Development Programs.* To enhance the relevance of the Centre’s programs, this Business Line will need to leverage learning networks of program participants who work together to resolve real issues connected to corporate priorities. In addition, the Centre will need to establish a systematic benchmarking program to continuously improve its programs, and will be implementing an evaluation approach for all programs in order to assess their success and the corresponding need for change and improvement.
- *Intensive use of information technology.* This Business Line will need to be particularly mindful of the opportunities provided by the integration of information technology in the delivery of its programs. It is expected that an important relevancy and success measure for these programs will be the extent to which technology can be used to advance the learning of participants.

Results, Strategies, Key Activities and Resources for Business Line 2

Business Line 2: Strengthen Corporate Leadership Capacity Through Learning	
KEY RESULT AREAS	STRATEGIES AND KEY ACTIVITIES
<p>Strengthened corporate executive capacity with required competencies to serve Canadians effectively</p> <p>Resources to be used:</p> <p>\$5,876,000</p>	<p>Strengthened leadership capacity of the Public Service executive cadre through superior learning, resulting from the development and delivery of well targeted learning strategies, initiatives and programs. Specific activities will include:</p> <ul style="list-style-type: none"> • redesign of the CAP program with increased responsiveness to regional needs. • modernization of MTP • “scaling up” delivery capabilities to accommodate increased demand for delivery of CAP and MTP programs • contribute to public service culture shift and increase in pride • increase the participation of public service leaders through development of action learning networks to address and resolve actual corporate issues • development of new EX Short Programs designed to be flexible in structure and delivery, consisting of short modules to be delivered in various combinations according to the needs. The modules will include “EX Orientation” and “Machinery of Government”

Planned Spending for Business Line 2

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Strengthen Corporate Leadership Capacity Through Learning				
Gross Expenditures	5,246	5,876	5,876	5,876
Revenue Credited to the Vote	0	0	0	0
Net Expenditures	5,246	5,876	5,876	5,876
Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>FAA</i>	2,499	2,070	2,070	2,070
Total	2,747	3,806	3,806	3,806

Business Line 3: Support Leaders of Change and Transformation

Objective

Business Line 3's overall goal is to support leaders of change and transformation as they implement Public Service priorities across departments. Business Line 3 aims to identify critical issues of common interest across departments and provide advice on leadership and executive learning models, strategies, techniques and suppliers of these. This business line identifies and tests breakthrough learning approaches, make or buy analyses to determine the optimal way to design and deliver learning programs to meet the needs. This Business Line supports leadership in designing, formulating and implementing strategies, approaches and initiatives to address corporate learning needs that are common to more than one department.

Strategic and Operational Context for Business Line 3

Business Line 3 designs and develops open enrollment executive learning events and interventions. These include such initiatives as developing the agenda for and managing all activities associated with the Deputy Minister/Assistant Deputy Minister Forum, the “Armchair” discussion series, and conferences and other special events related to leading-edge learning in public administration and management. The main challenge for Business Line 3 over the planning period will be to launch a new Corporate Leadership Program that will effectively support culture change for and develop key relevant skills in a critical mass of Public Service executives.

While Business Line 2 focuses on the development of leadership skills for high-potential managers and executives, Business Line 3 aims to shape and modify Public Service culture to increase its executives’ ability to lead and to implement Public Service priorities. This Business Line targets a critical mass of executives across departments.

The Public Service environment is changing rapidly. This requires vigorous adaptation and transformation, as well as learning approaches that are proven effective under the circumstances. There is solid evidence to suggest that the traditional learning model through one-off classroom interventions falls short of what is required in developing critical skills needed to handle continuous change and renewal.

For this reason, this business line will focus on developing a Corporate Leadership Program that will be focussed and designed around themes centred on public service renewal, personal learning, policy-making and service delivery, and offered over an eighteen month period of classroom and small learning groups with access to coaches, mentors and assessments. The program is intended to be a cutting-edge approach to supporting key corporate executive capability development, while respecting the day to day realities of senior public service executives today: high workloads, rapid and continuous change, limited time available and very demanding job situations.

The Corporate Leadership Program incorporates state of the art ideas for grounding the learning process in the real work experience of the program participants and for optimizing the payback both for the individual executive and for the federal Public Service. It is designed to develop an executive cadre which can lead the Public Service into the next millennium. Closely linked to corporate Public Service agenda and priorities, the program will be open to all Public Service executives at all levels.

As a result of participating in the program, executives will develop the capabilities to enhance their performance in:

- Communicating the direction of the Public Service of Canada
- Developing policy collaboratively
- Delivering world-class service
- Living and modeling the values of the Public Service of Canada (i.e.. “walk the talk”)
- Working effectively across silos in a borderless institution
- Leading individuals, teams and organizations
- Continuously learning and developing themselves and others.

The program will give clear preference to practical – rather than theoretical – issues. The issues and the approaches involved will reflect the real life problems encountered by participants in their day-to-day work. A pragmatic, action-oriented approach to problem solving will be emphasized. All the elements of the learning process will be geared toward complementing and enhancing the participants’ work experience.

The Corporate Leadership Program will consist of five modules, each focusing on a key theme for a renewed Public Service:

- *Leadership Renewal* - which provides fundamental insights into how to provide direction and empowerment, as well as engender commitment to results while working through others.
- *Leadership and Learning* - which provides insights into how to learn effectively -- a critical skill in the learning organizations of the Public Service in the new millennium -- and how executive can translate learning into a leadership tool.
- *“Putting yourself in Others’ Shoes”* - which develops listening skills, empathy, outward orientation and inclusion as the behavioural cornerstones of improving service to Canadians.

- *“Beyond turf, beyond empire building”* - which instills a value-rich and ethical working style that cuts across boundaries and balances public vs self-interest for greater citizen engagement and improved delivery of services to Canadians.
- *“Tying it all together”* - which engages Public Service executives in a learning process about how to make it all work together while continuing the “learning journey” and building relationship and continuous learning networks.

The Business Line has selected, through a competitive process, a constellation of leading edge professional designers, developers and deliverers to work with the Centre and its clients on the design, development, piloting and rollout of these modules.

Against this contextual backdrop, the following factors will be particularly influential in shaping the strategic and operational context in which this Business Line plans and operates:

- *Effective stewardship of the development and roll-out of the new Corporate Leadership Program.* In the next two years the Business Line will be working with professional designers and with some 40 senior executives nominated by their Deputy Ministers on designing, developing, piloting and rolling out the Corporate Leadership Program. This will be achieved in a phased, “controlled release” fashion, where modules are designed, developed and piloted in a sequence of parallel and sequential processes that optimizes resource utilization and time-to-delivery. This process will require significant stewardship effort on the part of the Business Line and all CCMD executives.
- *Establishing the Corporate Leadership Program as a “must take” for all Public Service executives.* Concurrent with the stewardship effort described above, the Business Line must mount an all-out information and communication campaign to establish the new program as the flagship learning program for the federal Public Service, one that all executives must consider taking. That in itself will be a considerable effort, and the Business Line must find ways to do this effectively and efficiently and without compromising its ability to manage the design, development and piloting process.
- *Rapidly scalable delivery of the modules of the Corporate Leadership Program.* There is reason to believe that the demand for the program will be strong, while the time frames in which that demand must be satisfied will be shorter than the predictions of the best laid plans. In other words, the delivery of the program will have to be highly scalable to permit rapid ramp-up to take in a critical mass of applicants in short order. Long waiting periods to get into the program will turn applicants away and “date” the material in the program.
- *Maintaining the ever-greenness of the Corporate Leadership Program.* In the medium to longer terms, a significant challenge for this Business Line will turn around the critical need to maintain the currency and relevancy of the material,

methodologies, techniques and approaches used in the program. This will be a constant operating challenge that, in the case of the latter modules of the program, will be superimposed over already ongoing piloting, roll-out and delivery challenges.

- *Continuing to identify and fill critical gaps.* Aside from the attention concentrated on the new Corporate Leadership Program, this Business Line must continually monitor its target audience in order to identify and “fill,” through learning interventions, critical gaps in executive skills, abilities and behaviours that are required to advance the renewal of the Public Service and accelerate its ability to resolve horizontal issues. A specific area of attention will be on issues relating to the management of diversity.
- *Continue synchronizing learning interventions with evolving corporate needs.* This Business Line must continually ensure that its learning interventions -- both existing and under development -- meet critical evolving corporate needs. To do so, the Centre must partner with world-class suppliers in the design, development and customization of such programs. A past offering of *Leading Transitions* is an example.
- *Leverage the Centre’s influence.* This Business Line must continue to leverage the Centre’s capacity to achieve the broadest range of influence possible by providing advice on leadership and learning architectures, techniques, standards and providers to clients in all departments, in close collaboration with the Learning Processes and Trends function.

Results, Strategies, Key Activities and Resources for Business Line 3

Business Line 3:	
Support Leaders of Change and Transformation	
KEY RESULT AREAS	STRATEGIES AND KEY ACTIVITIES
<p>Strategies to identify and address common executive learning issues to support the Public Service’s management of change</p> <p>Resources to be used:</p> <p>\$1,373,000</p>	<p>Identification and design of the most effective learning initiatives for departments, but applicable service wide. Specific initiatives will include:</p> <ul style="list-style-type: none"> • Leading Transitions • the Manion Lecture • convening of special events, including DM/ADM Forums, the Armchair series, conferences and special events related to corporate-wide learning needs, recognition event for new EXs

Business Line 3:	
Support Leaders of Change and Transformation	
KEY RESULT AREAS	STRATEGIES AND KEY ACTIVITIES
<p>Large scale interventions to improve executive performance</p> <p>Resources to be used:</p> <p>\$994,000</p>	<p>Development and implementation processes for large scale interventions touching all public servants. Particular initiatives include:</p> <ul style="list-style-type: none"> • the new Corporate Leadership Program • short program for EXs including diversity issues • programs for members of Tribunals • a Heads of Agencies program • developing a CD-ROM on the regulatory process as a learning tool for executives <p>Advice to departmental leaders on learning architectures, techniques and standards, and provision of learning and leadership programs (in close collaboration with the Learning Processes and Trends Branch)</p>

Planned Spending for Business Line 3

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Support Leaders of Change and Transformation				
Gross Expenditures	2,672	2,367	2,367	2,367
Revenue Credited to the Vote	0	0	0	0
Net Expenditures	2,672	2,367	2,367	2,367
Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>FAA</i>	1,048	1,025	1,025	1,025
Total	1,624	1,342	1,342	1,342

Business Line 4: Program Support

Objective

The goal of Business Line 4 is to maximize CCMD's internal capacity and investment in its financial, human, information and materiel resources, and to become an exemplary model of what it teaches. The Business Line provides corporate leadership in all areas of corporate programs and services in support of the strategic directions of CCMD. This includes a governance and accountability system to guide and ensure a results-based performance regime; a business-planning system and process that include a focus on human resource capabilities and issues; and an integrated, seamless and effective flow of ideas, processes and systems between business lines.

Strategic and Operational Context for Business Line 4

This Business Line has consistently followed a strategy of enhancing internal capacity through deliberate, continuous and prudent investments in its resources, with particular emphasis on its human resources.

In the past year, the Learning Centre has regularized the Centre's classification and staffing and created a solid human-resources policy framework, including a revamped rewards and recognition policy. Over the planning period, work will continue to identify competencies in the areas of Strategic Planning and Research and the Centre's learning programs and learning plans will be developed for all staff. In addition, the Centre will be working to ensure accountability tools and processes are in place to measure the quality and effectiveness of human resources leadership.

To strengthen accountability and enhance awareness of performance information CCMD has established a Balanced Scorecard model which identifies, for each business line, key result areas, initiatives and performance measures and strategies to achieve goals. The Centre has had the opportunity to work with this measurement strategy over the past year and will continue to refine and improve it.

Over the past year, the Centre has completed some key initiatives in the renewal of its image. In particular, it has developed an official mark, *CCMD: The Learning Centre*. The Centre has also consolidated all operations into one facility.

Over the planning period the Centre will shift its efforts toward communication and outreach. Marketing and communication vehicles include those already in use, such as the various electronic learning and research networks, the Centre's Web site, meetings with and presentations to management committees in client departments, and specific activities undertaken by each business line.

Information and technology management have always played a significant role in the Centre's activities. The Centre has spent the past two years to bring its basic information technology and communications infrastructure and related tools up to today's standards. It

has done that in two phases. The first phase focussed on the tools used for internal work as well as those used for Internet-based services to CCMD's clients. The second phase enriched the use of these tools in managing and delivering information and started their use in CCMD's externally directed programs—the learning programs, networks, special events and information dissemination. The Centre is now beginning to use its strengthened technological capability to support the conception, design and delivery of computer-based learning products and networks. For example, the Centre will be continuing work on a CD-ROM initiative on the regulatory process. In the past year a technological proto-type was completed and work will commence in the planning period to plan the content of the CD-ROM. The Centre must also improve its ability to develop and manage information bases and to extract business information from them.

Year 2000 plans are in place and over the planning period, testing of the Centre's hardware, software, applications and systems will be undertaken.

This Business Line will continue to be subject to evolving expectations, trends and developments in the external world of executive education. The external factors originating in the broad world of executive education create a need for this Business Line to tightly synchronize its goals with the other three Business Lines. As well, this Business Line will continue to foster a philosophy of modelling the values of the Centre. To that end, it must ensure that its own employees have access to the same types of professional development as the Centre advocates for its clients: personal learning plans, networks and continuous learning. Business line 4 will also continue to be influenced by central agency imperatives pushing for modernized comptrollership, improved management of human resources and the pervasive effects of information technology.

The following are some of the specific factors and related challenges that will influence the future course of this Business Line:

- *The need to further strengthen and enhance CCMD's accountability regime.* The Centre will need to continuously review and refine its performance measures. Particularly important will be the need to establish clear relationships between performance achievement and resources utilized in the process. Over the planning period, particular attention to the refinement of measurement systems and approaches will be key. Benchmarking will need to be strengthened to ensure that targeted comparisons with recognized learning and other institutions with comparable mandates, preoccupations or operations improve the Centre's capacity to gauge the quality and effectiveness of its learning programs and services.
- *The need to respond to the new comptrollership regime.* Adjustments in the Centre's financial management framework will be required in response to the modernized comptrollership initiative. To that end, this Business Line must ensure that financial management employees acquire the necessary technical skills to manage accrual accounting. In addition, this Business Line must act to help its employees develop skills and systems necessary to integrate financial and non-financial information in a meaningful way to assist in decision making. In addition,

this Business Line will be required to assist managers at the Centre to adopt new comptrollership values and attitudes that support decisions with performance information and analysis while managing risks and demonstrating accountability.

- *Outward orientation.* The Centre must respond to a pronounced trend in public administration toward a more open and inclusive mindset, outward orientation, and a borderless, “silo-free” approach to the resolution of issues. This Business Line must reinforce -- and demonstrate through its own approaches -- the shift toward a more open, inclusive and outward-looking orientation. Over the planning period, the business line must aim to increase benchmarking activities for selected program services activities.
- *Rapid globalization and the growth of information technology.* Globalization and information technology provide increased stimuli and opportunities for networking, sharing and mutual reliance with learning partners around the world. This Business Line must support the other Business Lines in developing electronic networks to foster learning, information sharing and increased mutuality of reliance between similarly mandated learning institutions around the world. Information management and technology operations will need to act as enablers and guides in helping the Centre make the most of the technology and network-based opportunities available. At the same time, this Business Line must demonstrate in its own operations similarly strong reliance on the emerging technology opportunities. Where feasible, the Centre will review opportunities to further automate administrative processes. For example, to assist in the management of the contracting process, the Centre will explore the purchase of an automated contracting system.
- *Foster the development of a “networked” organization.* The same forces causing the increased interdependence *between* like-mandated learning institutions (brought on by rapid globalization) manifest themselves just as forcefully *within* those same learning institutions. That creates a strong requirement for increased informational integration between the institutional areas that play a role in the various stages of the learning process. At CCMD, this requirement creates an increasingly compelling need to establish effective linkages between research results, learning programs and corporate services.
- *Client responsiveness and inclusiveness.* As a model organization practising what it preaches, CCMD will have to show the same client service ethos in its own client services as it teaches in its learning programs. Thus responsiveness to client needs, including the client in all aspects of program design, delivery and evaluation, and a general client approach predicated on sustained inclusiveness will have to dominate the Centre’s activities. Business Line 4 must act as an enabler and model of client responsiveness and inclusiveness. For its part, to assess client satisfaction with the products and services within Business Line 4, a second internal client survey will be administered over the planning period.

- *The right competencies and skills.* This Business Line must ensure that the investment in essential core competencies continues. As such, the Business Line will coordinate the establishment of learning plans for all staff, starting with plans designed to build urgent and critical competencies first. For Business Line four, these will include knowledge and abilities in the domains of comptrollership, partnerships and client service as well as in the traditional disciplines. Competency profiles for these have already been completed for program services staff and will be the basis for the development of learning plans and subsequent participation in continuous learning programs. At the same time, this Business Line must assist the other Business Lines, through its various program services, in developing and acquiring a range of critical skills that will be needed in the program activities. In particular, such skills will include:
 - skills to guide the design of learning programs;
 - skills to identify, select and manage world-class resources in the design and delivery of programs; enter into partnerships with suppliers to expand the range of learning opportunities; and
 - skills to provide advice and guidance to departments on learning architectures, approaches and methodologies.

Results, Strategies, Key Activities and Resources for Business Line 4

Business Line 4:	
Program Support	
KEY RESULT AREAS	STRATEGIES AND KEY ACTIVITIES
<p>Strengthened internal capacity of CCMD</p> <p>Resources to be used:</p> <p>\$1,495,000</p>	<p>Strategies, programs and processes that enhance CCMD's internal capacity while increasing the yield from the Centre's investments in its human, financial and materiel resources. This will be achieved through the following activities:</p> <ul style="list-style-type: none"> • effective integration of the Centre's Business Plan and La Relève • establishment of effective learning loops of research and learning programs • increased use of information technology in both administrative activities, learning interventions and knowledge networking • continued development of critical core competencies for the Centre's employees • managing the Year 2000 issue
<p>CCMD is an exemplary model of what it teaches</p> <p>Resources to be used:</p> <p>\$2,901,000</p>	<p>Strategies and programs that ensure that CCMD has the skills, competencies, systems, accountability framework and capabilities that enable the Centre to be an exemplary model of what it teaches. This will be achieved through the following activities:</p> <ul style="list-style-type: none"> • enhancement of CCMD's accountability regime • establishment of effective linkages between research results, learning programs and corporate services, and in particular development of electronic networks to foster learning • contributing to learning networks in collaboration with central agencies and departments • enhancement of client responsiveness and inclusiveness • development of "model" internal programs based on best practices, such as action learning programs, networks, and learning plans for all staff

Planned Spending for Business Line 4

	Forecast 1998-99	Planned 1999-00	Planned 2000-01	Planned 2001-02
Program Support				
Gross Expenditures	5,835	4,396	4,393	4,393
Revenue Credited to the Vote	0	0	0	0
Net Expenditures	5,835	4,396	4,393	4,393
Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>FAA</i>	475	0	0	0
Total	5,360	4,396	4,393	4,393

C. Consolidated Reporting

Chart on Year 2000 Initiatives

Year 2000 Initiatives	Expected Results
1. Complete testing of all network hardware, operating systems, desktop applications, embedded systems, security, telecommunications, network management components and servers.	<ul style="list-style-type: none"> • Improved certainty of Year 2000 compliance • Implementation of contingency plans to address deficiencies
2. Identification and implementation of appropriate replacement systems and equipment.	<ul style="list-style-type: none"> • Continued ability to maintain key systems • Continued service to clients
3. Development of business resumption plans	<ul style="list-style-type: none"> • Identification of priority areas for business resumption • Increased confidence in and understanding of the Centre's technological capabilities • Improved ability to manage, particularly in event of technological failure

Section IV: Supplementary Information

Table 1: Spending Authorities - Ministry Summary, Part II of the Estimates

Vote	(thousands of dollars)	1999-00 Main Estimates	1998-99 Main Estimates
Canadian Centre for Management Development			
5	Program Expenditures	9,725	9,388
(S)	Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> *	3,095	3,676
(S)	Contributions to employee benefit plans	1,122	1,145
	Total Agency	13,942	14,209

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

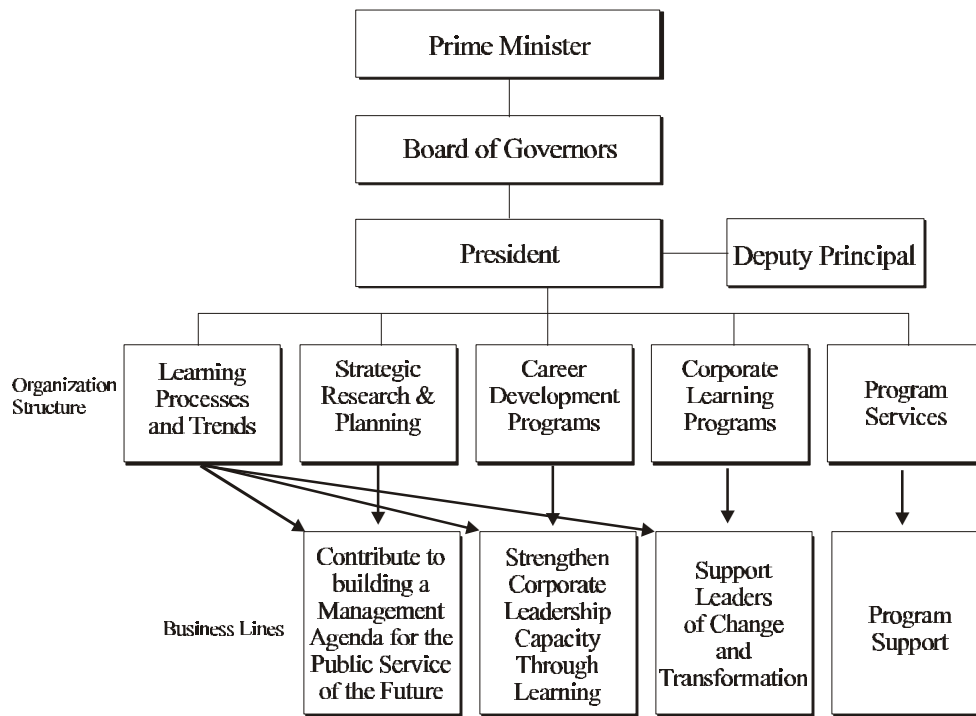
Table 2: Responsibility for Planned Spending by Business Line for 1998–99

(thousands of dollars)	Accountability						Total
	President	Director General	Director General	Director General	Director General	Director General	
Business Lines		Strategic Planning and Research	Career Development Programs	Corporate Learning Programs	Learning Processes and Trends	Program Services	
Contribute to Building a Management Agenda for the Public Service of the Future	.....	1,227	.....	.....	76	.....	1,303
Strengthen Corporate Leadership Capacity Through Learning	.....	.....	5,660	.....	216	.....	5,876
Support Leaders of Change and Transformation	.....	.....	.....	2,259	108	.....	2,367
Program Support	1,099	.....	.....	.....	.....	3,297	4,396
Total Planned Spending	1,099	1,227	5,660	2,259	400	3,297	13,942

Note: Totals include contributions to employee benefit plans.

Personnel Information

Table 2.1: Organization



Note: The organization chart above shows plans for an organizational capability, entitled *Learning Processes and Trends Branch*. CCMD plans to establish this capability as a corporate-level function “pro-rated” across Business Lines 1, 2, and 3. Reporting to the President, the organization would have functional authority and specific responsibilities and accountabilities for learning standards and methodologies used by all organizations and programs at CCMD. Learning Processes and Trends would be dedicated to the establishment of quality standards for CCMD learning programs and the development and application of a comprehensive framework to enhance the effectiveness of CCMD as an institution of executive learning. This function would provide functional/professional leadership in designing, formulating and implementing frameworks, strategies, plans and approaches to determine and ensure the soundness and integrity of executive learning programs and initiatives across CCMD and for identifying and assessing the latest developments in executive learning to support CCMD’s position as a world leader in executive learning. The organization will employ assessment and evaluation as a means to continuous improvement in the approaches and methods by which CCMD works.

Table 2.2: Planned Full Time Equivalents (FTEs) by Business Line

	Forecast 1998-99	Planned 1999-00	Planned 2000-2001	Planned 2001-02
Contribute to Building a Management Agenda for the Public Service of the Future	7	5	5	5
Strengthen Corporate Leadership Capacity Through Learning	29	26	23	23
Support Leaders of Change and Transformation	9	20	19	19
Program Support	38	45	43	43
Agency Total	83	96	90	90

Additional Financial Information

Table 3: Departmental Summary of Standard Objects of Expenditure

(thousands of dollars)	Forecast Spending 1998-99	Planned Spending 1999-00	Planned Spending 2000-01	Planned Spending 2001-02
Personnel				
Salaries and wages	5,134	5,611	5,608	5,608
Contributions to employee benefit plans	1,078	1,122	1,122	1,122
	6,212	6,733	6,730	6,730
Goods and services				
Transportation and communications	656	516	516	516
Information	101	80	80	80
Professional and special services	7,251	5,701	5,701	5,701
Rentals	111	88	88	88
Purchased repair and maintenance	110	87	87	87
Utilities, materials and supplies	304	239	239	239
Other subsidies and payments	0	0	0	0
Minor capital	410	323	323	323
	8,943	7,034	7,034	7,034
Total operating	15,155	13,767	13,764	13,764
Capital				
Controlled capital	0	0	0	0
Transfer payments				
Voted	175	175	175	175
Gross budgetary expenditures	15,330	13,942	13,939	13,939
Less: Revenue credited to the Vote	0	0	0	0
Net budgetary expenditures	15,330	13,942	13,939	13,939
Less: Revenue credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the FAA	4,147	3,095	3,095	3,095
Total	11,183	10,847	10,844	10,844

Table 4: Program Resources by Business Line for the Estimates Year

	Budgetary								Total
	FTE	Operating *	Capital	Grants and Contri- butions	Gross Planned Spending	Less: Revenue Credited to the Vote	Net Planned Spending	Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the <i>FAA</i>	
Contribute to Building a Management Agenda for the Public Service of the Future	5	1,128	0	175	1,303	0	1,303	0	1,303
Strengthen Corporate Leadership Capacity Through Learning	26	5,876	0	0	5,876	0	5,876	2,070	3,806
Support Leaders of Change and Transformation	20	2,367	0	0	2,367	0	2,367	1,025	1,342
Program Support	45	4,396	0	0	4,396	0	4,396	0	4,396
Total	96	13,767	0	175	13,942	0	13,942	3,095	10,847

*Includes contributions to employee benefit plans.

Table 5: Details of Transfer Payments by Business Line

(thousands of dollars)	Forecast Spending 1998–99	Planned Spending 1999–00	Planned Spending 2000–01	Planned Spending 2001–02
Contributions				
Contribute to Building a Management Agenda for the Public Service of the Future	175	175	175	175
Total	175	175	175	175

Table 6: Details of Revenue by Business Line

(thousands of dollars)	Forecast Revenue 1998–99	Planned Revenue 1999–00	Planned Revenue 2000–01	Planned Revenue 2001–02
Revenue credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the FAA				
Contribute to Building a Management Agenda for the Public Service of the Future	125	0	0	0
Strengthen Corporate Leadership Capacity Through Learning	2,499	2,070	2,070	2,070
Support Leaders of Change and Transformation	1,048	1,025	1,025	1,025
Program Support	475	0	0	0
Total	4,147	3,095	3,095	3,095

Table 7: Net Cost of Program for the Estimates Year

(thousands of dollars)	Canadian Centre for Management Development
Gross Planned Spending	13,942
Plus:	
<i>Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	672
Contributions covering employees' share of insurance premiums and costs paid by TBS	309
Workman's compensation coverage provided by Human Resources Canada	0
Salary and associated costs of legal services provided by Justice Canada	6
	987
Total Cost of Program	14,929
Less:	
Revenue credited to the Consolidated Revenue Fund pursuant to section 29.1(1) of the FAA	3,095
1999-2000 Estimated Net Program Cost	11,834

Other Information

Table 8: Listing of Statutes and Regulations

Statutes and Regulations Currently in Force

Canadian Centre for Management Development Act	(S.C., 1994, Chapter 16, C-34)
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