



ESTIMATES

Canadian Centre for Management Development

**2000-2001
Estimates**

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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**Canadian Centre
for
Management Development**

**Report on Plans and Priorities
2000–2001**

**For the
period of
2000–2001 to 2002–2003**

The Right Honourable Jean Chrétien
Prime Minister of Canada

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Section I: Messages

A. Minister's Message

The excellence of our public sector institutions and of public servants across Canada is a great source of pride for our country. Canadians are served by a professional, non-partisan public service that is one of the most highly respected in the world. It is something I have heard from foreign leaders many times in my travels around the globe. But that does not mean that we can take our good fortune for granted or that we can rest on our laurels. Just the opposite.

The task ahead for all of us is to prepare Canada and Canadians for the knowledge-based economy and society of the new millennium. It also means that we need a public sector that is well prepared: prepared for its role in a digital society, prepared for its role in a global society, prepared for its role in a knowledge-based society.

The Public Service of Canada must be a learning organization. It must be able to generate ideas, to embrace change. In short it must learn about continuous learning. That spells an important role for the Canadian Centre for Management Development (CCMD). This is a one of a kind institution that is dedicated full time to preparing present and future public service managers for the challenges of their time.

I believe we should strive to make CCMD a world-class centre of excellence in public sector management. A place where leaders from all walks of life can come together to share their commitment to, and belief in the importance of, the public sector. A place to learn from one another and to learn from the best in the world — to share ideas with those in the world who are also trying to build a modern society and a strong, competent public sector. In sum, a place that is at the leading edge of thinking on public sector reform.

I am pleased to present the Centre's Report on Plans and Priorities for the period 2000–2001 to 2002–2003.

B. Management Representation Statement

MANAGEMENT REPRESENTATION/DÉCLARATION DE LA DIRECTION <i>Report on Plans and Priorities 2000-2001/Rapport sur les plans et les priorités de 2000-2001</i>	
I submit, for tabling in Parliament, the 2000–2001 Report on Plans and Priorities (RPP) for the Canadian Centre for Management Development.	Je présente, en vue de son dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 2000–2001 du Centre canadien de gestion.
<p>To the best of my knowledge, the information:</p> <ul style="list-style-type: none"> • accurately portrays the mandate, priorities, strategies and planned results of the Canadian Centre for Management Development; • is consistent with 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>	<p>À ma connaissance, les renseignements :</p> <ul style="list-style-type: none"> • décrivent fidèlement le mandat, les plans, les priorités, les stratégies et les résultats escomptés du Centre canadien de gestion; • sont conformes 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 satisfaite des méthodes et des 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

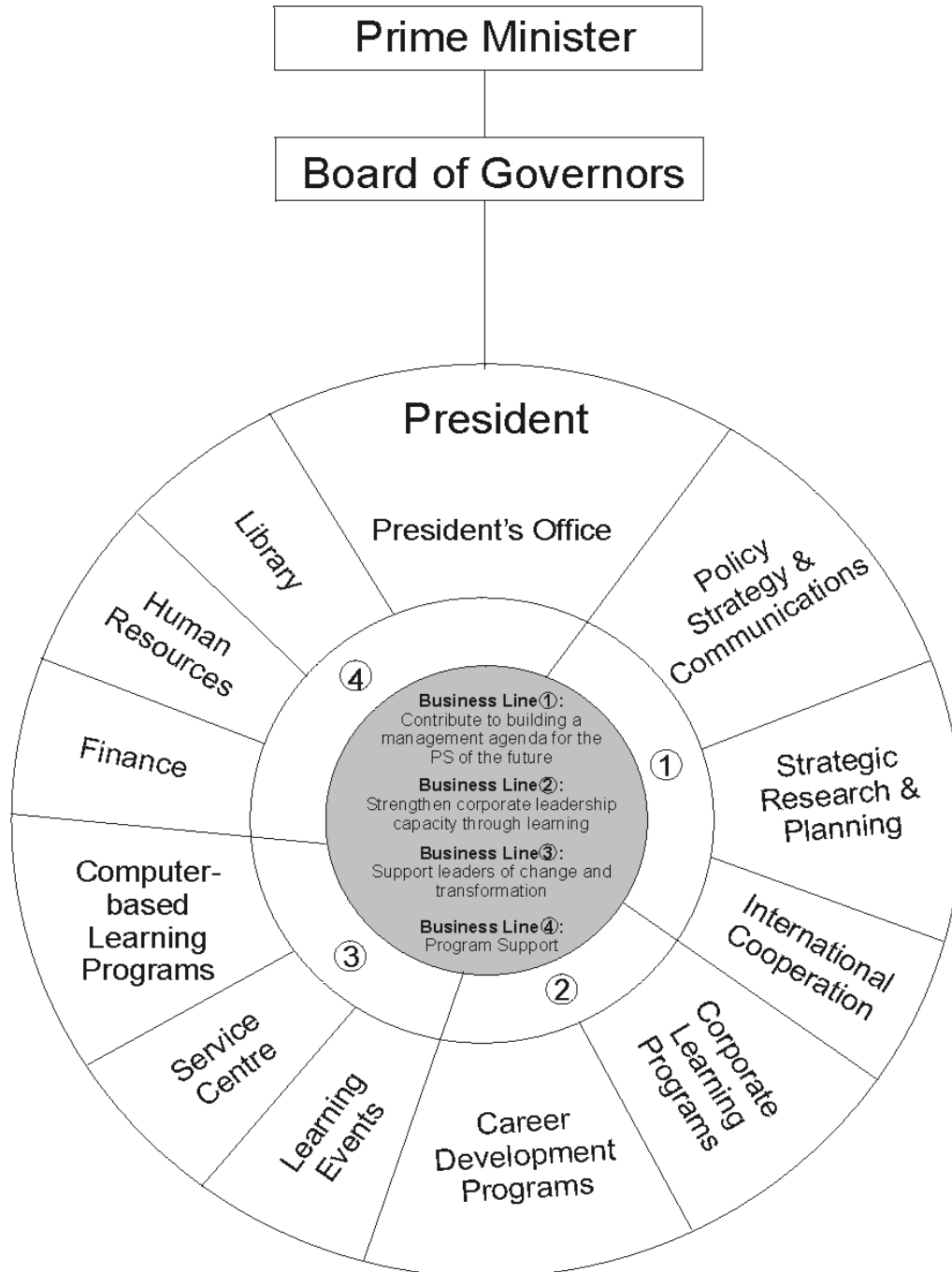
A. Mandate, Roles and Responsibilities

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

CCMD has a broad mandate to support the management development needs of public service managers. 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.

The Centre's role is to support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians. It does this through four business lines as shown below.



Note: This business line structure is based on the TBS approved Planning, Reporting and Accountability Structure (PRAS). However, CCMD is an organization in evolution. Some of the ongoing changes at CCMD as outlined on pages 8 and 9, will require modifications to the PRAS. CCMD will modify its PRAS with a separate submission to the Treasury Board in the fall of 2000.

B. Departmental Objectives

CCMD's objectives are: to assist managers in developing the conceptual, analytical, decision-making, problem-solving and implementation skills critical to meeting 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, in a context of employment equity; to broaden the knowledge base related to the theory and practice of public sector management; and to further exchanges between senior private and public sector officials and academics on management issues.

C. External Factors Influencing the Department

"To ensure that the Public Service of Canada remains a strong, representative, professional and non-partisan national institution that provides Canadians the highest quality service into the 21st century, the Government will also focus on the recruitment, retention and continuous learning of a skilled federal workforce." - Speech from the Throne, Building a Higher Quality of Life for all Canadians, October 12, 1999 p. 12

A Changing Economy and Society

The knowledge-based economy and society are no longer imminent realities – they already exist.

- Knowledge and creativity are driving the new economy. Once dependent on the abundance of natural resources, labour and access to capital, the economy is now based on information, knowledge and innovation.
- The digital revolution and the use of modern information and communications technologies is altering every aspect of our lives.
- Work is becoming more knowledge intensive. Between 1990 and 1998, two million new jobs were created for high-school and university graduates, while one million jobs requiring only elementary school education disappeared. These changes are representative of what is happening in every sector of society. Whether it be the primary sector, construction, services, transportation or the new sectors of the economy, the future belongs to knowledge workers.

As the Speech from the Throne indicated, in the knowledge age the advantage goes to those countries that are innovative, highly productive, able to adapt the latest technologies and willing to invest in the skills development of its citizens. The prospects for a high quality of life depend, as never before, on “... a population that is adaptable, resilient and ready to learn throughout life”.

In the Speech From the Throne, the Government recognized that the Public Service of Canada will have a key role in helping Canada stay at the leading edge of the knowledge revolution. It challenged the Public Service to continue to provide Canadians with “the highest quality service into the 21st century”. This means that the public service must itself prepare to serve in a knowledge-based economy and society – it must implement within its ranks what the Government is advocating for the country as a whole.

A Changing Public Service

The same forces of change that are at work in our economy and society are also leading to a fundamental transformation in the public sector workforce and workplace.

First, the knowledge-intensity of public service work has increased markedly. Our work has been moving up the value chain as we have been eliminating, transferring or contracting out easier and more predictable tasks. Even functions which on the surface seem well defined actually require a high degree of discretion on the part of public servants called on to make decisions within broad legal parameters. For instance, this is the case for many regulatory functions.

Second, the nature of our work is changing. It is moving from performing predictable tasks to achieving broad results, from a vertical structure to networks, from command and control to leadership, and from training for a job to learning for life.

Third, our role as managers and as employees is changing. Managers are becoming leaders; employees are becoming entrepreneurs and innovators; information flows freely and the organization must trade-off some degree of control to increase creativity and innovation.

Fourth, policy and service delivery functions are converging. Services provided by the public sector are becoming less tangible and more intangible – strategic advice, rigorous analysis and judicious counsel – are all skills previously regarded as policy skills.

In sum, to better serve Canada and Canadians in the knowledge-based economy and society, the Public Service is making the transition from an industrial/bureaucratic organization to a knowledge-based organization – a model better adapted to a knowledge age.

A key to this transformation and to preparing the Public Service to serve in the knowledge age is learning. The Speech From The Throne has reminded us that in a knowledge-based economy the most important investment for a country can make is in its people – in their education, training and lifelong learning. Everyone’s talent must be developed to its full potential. This applies equally to those who work in the Public Service.

The Public Service must become a learning organization, committed to lifelong learning. It is essential to create the comparative advantages that Canada will need in the global competition for talent and investment. It is the best way to ensure the ongoing relevance of government to citizens. It will be critical to attracting and retaining the knowledge workers the Public Service will need to serve in the future. They will join the Public Service because of the challenges it offers and the desire to serve. They will only stay if they are given the chance to continuously develop their skills and acquire new knowledge.

What our Clients and Partners Expect from CCMD

The President of CCMD has in the past year travelled extensively across the country to meet with federal regional councils, groups of middle managers, university faculty and students, provincial government leaders and business leaders.

Public Service managers told us that:

- Learning must move to the top of the agenda – while it was generally recognized that the Public Service of Canada has done well at training for the job, we must now shift our efforts toward lifelong learning.
- The Public Service of Canada must become a learning organization, able to adapt and respond to the needs of Canadians in a knowledge age and committed to lifelong learning for all employees. Creating a learning organization will require a profound cultural change as well as a new management model for the Public Service.
- CCMD must reach out to managers at all levels, in all departments and agencies and in all regions – learning is as pressing a need in the regions as in the national capital region – and it is as important to prepare those who will serve in the future as it is to meet the learning needs of senior managers today.

Others have reinforced many of the same themes. Academics pointed out the continuous need to maintain leadership in public administration research and public sector reform, and the need to work in partnership with them and others to build a strong capacity in public sector management research. Provincial government leaders, business leaders and others spoke of the need to build bridges among levels of government and among sectors and of the importance of connecting public sector leaders with other leaders in Canadian society. International organizations have pointed to the need to share ideas and knowledge internationally.

CCMD: Organizing to respond to the needs of a rapidly changing Public Service

A learning-based Public Service will require an attitudinal change among public servants and culture change in the institution. What does this mean for CCMD?

The CCMD Board of Governors has recently endorsed a set of goals for what CCMD should strive to be in serving the needs of the Public Service.

- Firstly, CCMD should be a centre of excellence in public sector management development and learning, supporting all those who share its commitment to excellence.
- Secondly, CCMD should be a Canadian centre dedicated to preparing public service managers, leaders and future leaders. It should be relevant to managers in all regions across Canada and open to exchanges with colleagues from other levels of government and other sectors, so we can learn from one another.
- Thirdly, CCMD should be a management centre, committed to the learning needs of those who are responsible for the management of people. We should be there for managers, and

relevant to their needs, regardless of where in the public service they might work or at what level they might be.

- Fourthly, CCMD should be at the leading edge of thinking on public sector reform. We should be committed to excellence in research bringing together public service managers, academics and leading thinkers to study, debate and develop a body of best practices in order to position the Public Service for the future.
- Fifthly, CCMD should be a centre with the capacity to learn from the best in the world and to share our knowledge and ideas with those who are committed to building strong public sectors around the world.
- Sixthly, CCMD should be a model organization with a service culture committed to supporting the learning needs of the public service and its managers — a learning organization — an example of what we preach.

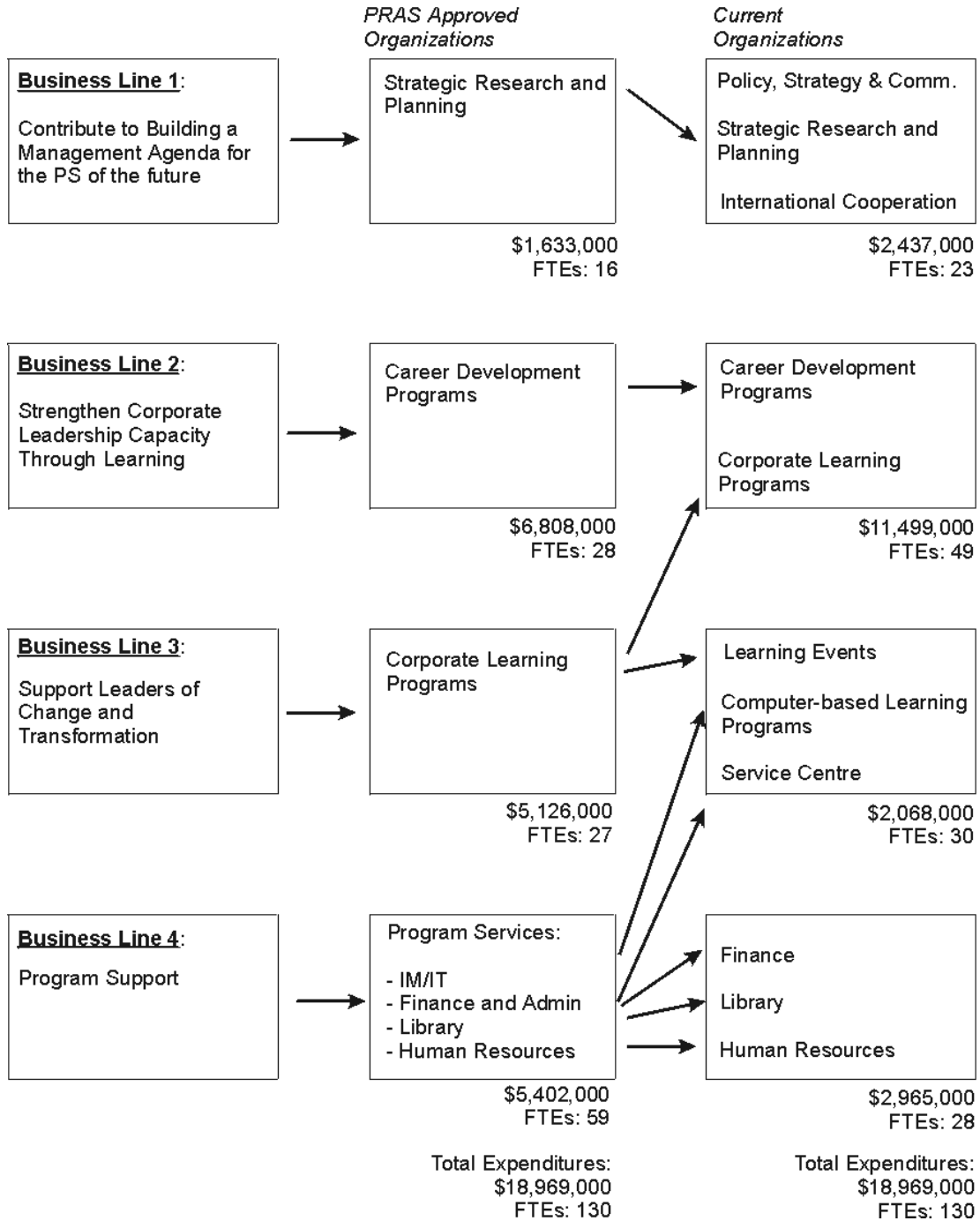
The CCMD Board of Governors has also approved a number of initiatives that strengthen the ability of the Centre to deliver on the goals it endorsed (details are provided in section III of this Report):

- a three-year plan for research with governance as a major (overarching) theme and action research on issues of major concern to deputy ministers and managers;
- an international program designed to share Canadian public sector expertise abroad, equip public sector managers to work in a global world and create a Canadian single-window on governance and public sector management expertise;
- a reorientation of learning programs to expand their reach within existing budget, while maintaining or enhancing quality. This reach expansion has two dimensions — vertically, the programs will be expanded to include managers at all levels, while horizontally the learning programs will be made more widely available on a regional basis. As such, the client base of the Centre now numbers some 30,000, a tenfold increase from the traditional base of 3,000 public service executives.

Responding to these changes has led to several organizational changes within CCMD:

- A Policy, Strategy and Communications group and International group have been established under business line 1. Together with Strategic Planning and Research this business line will contribute to building a management agenda for the public service of the future.
- Corporate Learning Programs and Career Development Programs now work together under business line 2, bringing all CCMD course offerings, including design and delivery, under a single business line.
- Learning Events has been developed as a full program under business line 3, and a new Computer-based Learning Programs group and Service Centre group have been established within this business line. Together these groups will play an important role in helping Public Service managers come together to interact, exchange ideas and form a vibrant community.

Organizational Changes



The Task Ahead

In his message at the opening of CCMD's newly renovated facility, the Prime Minister challenges the Centre to become "a one of a kind institution that is dedicated full-time to preparing present and future public service managers for the challenges of their time."

The Prime Minister's message also articulates the task ahead of us:

"The task ahead for all of us is to prepare Canada and Canadians for the knowledge-based economy and society of the new millennium. It also means that we need a public sector that is well prepared: prepared for its role in a digital society, prepared for its role in a global society, prepared for its role in a knowledge-based society. I believe we should strive to make CCMD a world-class centre of excellence."

As this report will show, we have already taken the first steps.

D. Departmental Planned Spending

	Forecast Spending 1999-2000*	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
(thousands of dollars)				
Budgetary Main Estimates (gross)	17,901	18,969	18,969	18,969
Non-Budgetary Main Estimates (gross)	0	0	0	0
Less: Revenue Credited to the Vote	0	0	0	0
Total Main Estimates	17,901	18,969	18,969	18,969
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> **	5,572	7,967	7,967	7,967
Plus: Cost of services received without charge	1,412	1,436	1,436	1,436
Net cost of Program	13,741	12,438	12,438	12,438

Full Time Equivalents	100	130	130	130
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Note: Totals include contributions to employee benefit plans.

* Reflects the 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, Results and Resources

CCMD's key result commitment is to support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians. CCMD does this through four business lines. The remainder of this section describes the planned results, related activities and resources of each of these business lines.

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

A. Planned Spending and Full Time Equivalentents (FTE)

	Forecast Spending (thousands of dollars)	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Gross	2,609	2,437	2,437	2,437
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	36	95	95	95
Net	2,573	2,342	2,342	2,342
FTE	17	23	23	23

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

B. Business Line Objective

Business Line 1 contributes to enhancing the performance of Public Service managers in serving Canadians through research that serves to shape and build the understanding and commitment to a management agenda for the Public Service of the future.

C. Business Line Description

In partnership with other central agencies, this business line provides a corporate research program that identifies critical management issues and brings together key Public Service leaders, academics and leading thinkers to discuss, debate and dialogue on options for their resolution in an "action research" network learning mode and provides a forum for discussion to better understand and generate visions of a renewed Public service.

D. Key Results Commitments, Planned Results, Related Activities and Resources

<p>Key Results Commitment: To support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians.</p>	
<p>Business Line 1</p>	
Planned Results	Related Activities
<p>Contribute to building an ambitious learning agenda for the Public Service of Canada that:</p> <ul style="list-style-type: none"> - prepares federal public service managers to better serve Canada and Canadians in a knowledge age; - helps to turn the Public Service of Canada into an innovative learning organization. <p>Conduct research that will:</p> <ul style="list-style-type: none"> - help Public Service managers anticipate and be better prepared to respond to those emerging governance and public sector management issues that will be of greatest significance to the Public Service of Canada in the future; - advance the knowledge and know-how of managers on best practices in building, shaping and managing a learning organization. <p>Contribute to improved knowledge by Public Service managers of the best practices in governance, public sector management and public sector reform in the world and improved public sector capacity in other countries through the sharing of Canadian knowledge and know-how.</p>	<p>Undertake a cross-Canada consultation process with Public Service managers to involve them in shaping a Public Service learning agenda.</p> <p>Ensure the on-going involvement of the deputy minister community.</p> <p>Provide policy analysis, research, advice, communications and outreach in support of the learning agenda.</p> <p>Initiate a basic research program focussed on governance.</p> <p>Undertake short term action research on current public sector management issues facing Public Service leaders.</p> <p>Establish a single window for countries and international organizations seeking access to federal Canadian public sector expertise in governance and public sector management.</p>
<p>Resources: \$2,437,000 FTE: 23</p>	

Policy, Strategy and Communications

A Policy, Strategy and Communications group has been created within this business line by centralizing the roles and activities previously distributed throughout all four business lines.

Through its policy and strategy activities, CCMD will contribute to advancing the public service learning agenda and to positioning, strengthening and ensuring the overall coordination of its contribution. Expected end-results are a learning culture within the Public Service and the emergence of continuous learning as a key strategic priority for Public Service managers.

Through its communications activities, CCMD will communicate the importance of learning and a learning culture within the Public Service, ensure the proactive promotion of CCMD products and services to Public Service managers and facilitate horizontal internal communications within CCMD.

The communication function also involves coordinating linkages and networks with departments, regional councils and other partners in order to maintaining cohesion within CCMD's "extended family" of clients, partners and associates. Through its outreach activities CCMD will project its presence, programs and activities on a true national scale, one that goes beyond the traditional emphasis on activities centred in the National Capital Region. A key determinant of success in the outreach activities will be the degree to which a true partnership with the regions can be established in order to support a significantly greater emphasis on regional learning activities.

Strategic Research and Planning

Public sector management research capability will be strengthened at CCMD. In order to enhance both strategic and tactical relevance, research activities will be carried out along two inter-related tracks:

- (1) a longer term track, consisting of a research program set over several years; and
- (2) a shorter term track, consisting of short action research projects focussed on critical management issues facing Public Service managers.

Longer-term Projects

CCMD's basic research program will focus on *governance*. Four governance research themes have been identified:

- The first theme examines the concept of citizenship and specifically the changing relationship between citizens and the State. It will address the changes to the concept and practices of citizenship as a result of globalization, value pluralism, diversity and changing expectations about the role of government. It will also explore the impact of public consultation and citizen engagement policies and processes.
- The second theme focuses on democratic institutions. It will address, among other factors, the impacts of information technology on our system of governance.

- The third theme will explore the changing role of government in the future in connection to the changing nature of citizenship, democratic participation and other major trends. It will delve into the role of government in the knowledge age.
- The fourth theme will attempt to anticipate future public service reform. It will address the primary challenge of transforming the public service into a learning organization so that it can effectively adapt to the changing nature of citizenship, of democracy and of the role of government. It will explore how the Public Service should transform itself to serve in the knowledge age.

These four research themes will shape CCMD's research agenda for the years ahead.

CCMD will connect with appropriate Canadian and international partners (universities, institutions and international organizations active and learned in areas of governance) to refine and work on its research agenda. Partnering will allow CCMD to benefit from the contributions of others, build Canadian capacity, avoid duplication, leverage knowledge and resources, identify and enable potential synergies and enrich all involved. Sustained research focussed on one major research project will provide the stability, predictability and trust essential for building a strong partnership with the academic community. This will be essential to build the base needed to advance the state of knowledge in the field and help CCMD realize itself as a centre of excellence in governance and public sector reform.

Shorter-term Projects

CCMD will undertake a series of action research projects to address current issues facing Public Service leaders. These projects will bring practitioners, academics, and experts together to discuss issues of immediate and critical importance in real time. They will bring together leading edge knowledge in the areas of both theory and practice, will have a pragmatic focus, and will create and capture knowledge quickly. Managers will benefit by acquiring new knowledge that can be immediately applied in their work environment.

Four topics, identified through consultations, form the basis for the initial series of roundtables. These topics are:

Project/Roundtable 1: Horizontality. The objective of this project is to investigate and document the literature as well as a number of key horizontal initiatives in order to identify lessons learned, identify best practices and provide guidance for the future.

Project/Roundtable 2: The Learning Organization. The objective of this project/roundtable will be to take stock of what is already known about learning organizations, to translate this information into practical guidance for public sector managers, and to identify and advance practical approaches that can be used by managers to help transform their organization into a continuous learning organization.

Project/Roundtable 3: The Social Union Framework Agreement (SUFA). The SUFA is a new covenant between governments and citizens that seeks to sustain and further improve social policies and programs for Canadians. Translating these principles into operations can be a challenging task. The objective of this project is to develop a guide for federal practitioners developing policies and delivering services.

Project/Roundtable 4: Risk Management. The objective of this project is to take account of the various risk-related initiatives and studies to date and to capture lessons learned for the purpose of building a risk management framework for managers.

International Cooperation

Canada is viewed internationally as having one of the best public sectors in the world. Canada has also developed some unique public sector capacity over the years as a result of our experience in governing a federal, bilingual, multicultural and geographically diverse democracy with two legal systems. Many countries find Canadian public sector expertise valuable not just for the knowledge or systems Canada has developed but also for the way they are applied. The values in Canadian society underlying our systems of public administration are seen as significant assets by other countries.

While much effective work to respond to this growing demand is being undertaken by individual federal government organizations, the performance of the federal government, to say nothing of the overall Canadian public sector, is not optimal. There are a number of challenges which, if overcome, could improve this situation:

- Despite its acknowledged strength, Canada is not as engaged as many other countries in promoting the use of its public sector expertise abroad. The current approach is fragmented and without any cross-government support for the efforts of individual departments and agencies.
- Although they represent the fastest growing area of demand, governance and public sector management are spread across a large number of departments and agencies; there is no focal point to which requests for “governance expertise” can be directed. When opportunities are identified, there is no reliable or easily accessible inventory of Canadian public sector expertise.
- There exists no federal or national forum for the sharing of information on current international activities and opportunities, for exchange of best practices, or for resolution of common problems. There is a serious possibility of missed opportunities for collaboration on multi-disciplinary projects and duplication of effort in developing markets.

Against this backdrop, CCMD’s Board of Governors has endorsed the establishment of an international cooperation partnership among Government of Canada departments, agencies, tribunals and parliamentary institutions (“federal partnership”) that will provide a single window access to Canadian public sector expertise in governance and public sector management. This partnership will:

- contribute to Canadian foreign policy by helping other countries build stronger governance and public sector capacity; and
- improve international access to Canadian public sector products, services, knowledge and know-how.

The Board of Governors has also endorsed CCMD contributing to the partnership by:

- providing services in support of study tours in the fields of governance and public sector management, when requested by CIDA, members of the federal partnership or international financing institutions;
- organizing short visits for senior personnel from public sector management development institutes in other countries; and
- in 2001-2002, piloting a small number of customized international training programs in the fields of governance and public sector management, when requested by CIDA, members of the federal partnership or international financing institutions.

Business Line 2: Strengthen Corporate Leadership Capacity Through Learning

A. Planned Spending and Full Time Equivalentents (FTE)

	Forecast Spending (thousands of dollars)	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Gross	9,359	11,499	11,499	11,499
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	5,290	7,712	7,712	7,712
Net	4,069	3,787	3,787	3,787
FTE	39	49	49	49

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

B. Business Line Objective

Business Line 2 aims at enhancing the performance of Public Service managers in serving Canadians by creating opportunities to learn collectively and developing a responsive, highly skilled and innovative management cadre.

C. Business Line Description

This business line designs world-class learning opportunities that support the priorities of the Clerk; value service to Canadians in delivery and policy making; utilize modern leadership and management techniques; and value the creation of partnerships in public, private and voluntary sectors. These learning opportunities are designed to help Public Service managers develop the leadership skills to improve service to Canadians, and implement renewal both at a personal and systemic level; both horizontally across the Public Service and vertically in departments. This business line also supports continuous learning through networks and offers a forum for exploring new ideas and learning from others to solve corporate cross-cutting issues.

D. Key Results Commitments, Planned Results, Related Activities and Resources

<p>Key Results Commitment: To support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians.</p>	
<p>Business Line 2</p>	
<p>Planned Results</p>	<p>Related Activities</p>
<p>Provide relevant, high quality and timely training programs and services to public service managers across the country.</p> <p>Support corporate, departmental and individual career development needs so that the Public Service of Canada has a management cadre that is well-prepared to serve Canada and Canadians in a knowledge age.</p>	<p>Make existing course offerings available to a larger clientele of managers at all levels, in all departments and agencies and all regions, while maintaining or enhancing quality.</p> <p>Design and provide new courses to fill gaps in current course offerings and better meet the needs of managers, departments and functional communities, including Canada in the World and The Canadian Context.</p> <p>Provide new training opportunities to support government-wide priorities:</p> <ul style="list-style-type: none"> - Aboriginal Issues and Self-Government - Diversity: Vision and Action <p>Roll out redesigned Career Assignment Program (CAP) educational component and modernized Management Trainee Program (MTP) educational component and “scale up” delivery capabilities to accommodate increased demand.</p> <p>Design and offer new career development programs to meet the needs of departments and functional communities.</p>
<p>Resources: \$11,499,000</p>	<p>FTE: 49</p>

Through this Business Line CCMD offers four groupings of courses:

- **Context courses** – designed to assist public service managers to understand the context within which they work and keep pace with a changing environment within Canada and around the world.
- **Leadership courses** – designed to assist managers to become leaders in a knowledge age, able to lead groups to achieve results beyond their current reach.
- **Career and Community Development courses** – providing the educational component for corporate career and community development programs.
- **Corporate Priority courses** – designed to help managers keep pace with existing and emerging government-wide management priorities.

The delivery of these courses have been significantly affected by the decisions of the CCMD Board of Governors for a general orientation of CCMD toward being a management centre, open to managers at all levels (some 30,000) rather than executives (some 3,000); and a Canadian centre, present in the lives of federal public service managers, in all departments and in all regions.

In response to these decisions significant efforts are being devoted to expanding the reach of CCMD courses to managers at all levels, while maintaining quality. Specifically:

- The number of open enrolment courses increased from 7 in 1998-1999 to 11 in 1999-2000 and will increase to 18 in 2000-2001, more than doubling in two years.
- The total number of offerings increased from 30 in 1998-1999 to 73 in 1999-2000 and will increase to 104 in 2000-2001, a three fold increase in two years. Regional offerings will increase from 6.7 percent of the total offerings in 1998-1999 to over 40 percent in 2000-2001.
- The number of participants increased from 600 in 1998-1999 to a projected 1,357 in 1999-2000 and is expected to reach 2,080 in 2000-2001. In 1999-2000, almost one quarter of open enrolment participants were below the EX level, up from 15 percent in 1998-1999.

At the same time, the Centre is committed to maintaining, and where possible enhancing, quality. Overall, quality ratings for CCMD offerings have consistently ranged between 4.2 and 4.7 on a scale of 5. Efforts will continue to enhance quality as we further expand our reach in 2000-2001.

In addition to continuing to expand the reach of our courses in 2000-2001, attention will focus on designing new programs to fill gaps identified by managers in our current course offerings.

Context Programs

In 1999-2000, CCMD offered three context courses -- **Structures and Operations of Government, How Ottawa Works** and the **Federal Law Program for Public Service Managers**. In addition to the three context programs currently offered, in 2000-2001, three new context courses will be introduced -- **Canada in the World (Introductory)**, **Canada in the World (Advanced)** and the **Canadian Context**.

Leadership Programs

CCMD currently offers four leadership courses -- **Executive Leadership, Leadership: Reflection and Action, Coaching For Breakthroughs and Commitment** and **Leading Transitions**. Its two week **Executive Leadership** course has been phased out and replaced by **Leadership: Reflection and Action**, a one week course which is being positioned as a core, comprehensive leadership program. **Leading Transitions** is being offered on an open enrolment basis for the first time. It will also continue to be offered to departments who wish to use it on a customized, intact team basis. A new **Corporate Leadership Program** will be introduced in 2000-2001. This program will combine three four-day courses on leadership, citizen-centred service and advanced policy studies and make them available in an integrated format over a 12 to 18 month period.

Career and Community Development Programs

CCMD supports career and community development by offering the educational component of the continuum of corporate management development programs such as the **Accelerated Executive Development Program** (AEXDP), the **Career Assignment Program** (CAP) and the **Management Trainee Program** (MTP). CCMD also offers one open enrolment course in support of career and corporate development -- the **EX Orientation** course, for newly appointed EXs and experienced managers who may aspire to become members of the executive group.

In 2000-2001, Career and Community Development Programs will tackle a number of challenges, some already signalled in the Centre's 1999-2000 Report. The content and methodologies of the CAP program have been recently modernized and made more accessible in the face of rapid changes in both the Public Service and trends in the career development field. The learning component has been aligned with the leadership competencies and the educational components of the other development programs in the corporate continuum. The challenge will now shift to delivery activities. 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 is underway. In addition, in 2000-2001, CCMD will be offering the **Introductory Management Program** (MTP educational component) and **Career Development Program** (CAP educational component) on a cost recovery basis to departments and functional communities.

Corporate Priority Programs

In 1999-2000, CCMD offered three corporate priority courses -- **Shaping and Implementing Effective Policy**, the **Aboriginal Issues and Self-Government Seminar** (introduced in September 1999), and **Managing Citizen-Centred Service**. In 2000-2001, two new corporate priority courses will be introduced -- **Advanced Policy (Citizen-Centred, Horizontal Policy)** designed to equip experienced managers to understand the challenges leaders face and the methods they use to develop and implement policies that are citizen-centred, horizontal and collaborative and **Diversity: Vision and Action** designed to equip managers at all levels to appreciate the diversity of Canadian society, the importance of diversity for legitimate governance and Canada's economic performance as well as the value of inclusive leadership. In addition, this Business Line will design and implement a learning program that will equip managers to implement the **Government on-line (GOL) Strategy**.

Business Line 3: Support Leaders of Change and Transformation

A. Planned Spending and Full Time Equivalent (FTE)

	Forecast Spending (thousands of dollars)	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Gross	3,131	2,068	2,068	2,068
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	246	160	160	160
Net	2,885	1,908	1,908	1,908
FTE	18	30	30	30

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

B. Business Line Objective

Business Line 3's overall goal is to support leaders of change and transformation as they implement Public Service priorities across departments.

C. Business Line Description

This business line provides support for corporate change agendas through customized design of management development programming. It transfers learning experiences to assist managers in improving teamwork to implement corporate change agendas.

D. Key Results Commitments, Planned Results, Related Activities and Resources

<p>Key Results Commitment: To support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians.</p>	
<p>Business Line 3</p>	
Planned Results	Related Activities
<p>Help managers to deepen their understanding of issues through knowledge acquisition, sharing and exchange in real time.</p> <p>Through the use of modern, computer-based learning techniques, help meet the self-learning needs of managers and support innovation through knowledge sharing, interaction and networking.</p> <p>Help managers to form a vibrant management community.</p>	<p>Provide a learning events program, including armchairs, thematic events and special events to a larger segment of the management community.</p> <p>Create an on-line learning architecture leading to a single window for all Public Service course offerings.</p> <p>Create on-line services such as on-line registration.</p> <p>Explore on-line assessment and on-line learning modules.</p> <p>Create a service centre function with a manager dedicated to ensuring an intense and ongoing service focus and culture.</p>
<p>Resources: \$2,068,000 FTE: 30</p>	

Learning Events

Through this Business Line, CCMD is committed to a more strategic approach to the use of learning events. Learning events, such as thematic series events and armchair discussions, offer informal learning and knowledge “harvesting” opportunities that complement learning achieved in the classroom. It has been found that informal learning inherent in these events help participants deepen their understanding by sharing their knowledge and experience, debating and interacting with the practitioners and thinkers on a variety of issues.

Progress has been made in building “learning events” as a new program area at CCMD. In 2000-2001, this new program area will focus on expanding the scope and reach of learning events in order to help managers exchange and acquire knowledge in real time based upon their personal experience.

Thematic series

The thematic series will be available through open enrollment and will be comprised of four half-day sessions held monthly in the spring and fall on specific themes, presented in a broad context. Two thematic series are planned for 2000-2001, an international theme: Canada’s Place in the World; and a domestic theme: Rediscovering Canada.

Armchair Discussions

Armchair discussions involve presentations by one or more persons, interviews or round table discussions, followed by a discussion involving the audience. These events are open to managers at all levels, and will “cycle” through four themes to be presented each month -- Beyond the News; Values and Ethics; Leaders and Leading Visions; and Serving Canadians in the Knowledge Age.

Information Technology and Computer-based Learning Programs

Use of information technology in all aspects of the Centre’s activities is growing at a rate that is representative of trends afoot in society as a whole. Indeed, rapid globalization and information technology provide CCMD with both increased stimuli and significantly greater opportunities for networking, sharing and mutual reliance with clients, stakeholders, associates and learning partners around the world.

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. This 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 a growing need to establish effective linkages between research results, learning programs and program support services.

An equally compelling trend at work in public administration is fashioning a cultural and operating environment characterized by a more open and inclusive mindset, outward orientation, and a borderless, “silo-free” approach to the resolution of issues. Information technology

provides an increasingly powerful “enabling condition” for the creation and maintenance of this environment.

Against this backdrop, CCMD’s challenge in the use and application of technology is one of maintaining focus and exercising careful selectivity among a rich set of options available. The challenge is in equal parts technological and cultural; the role of technology is one of catalyst and enhancer of -- rather than feared replacement for -- learning, human contact and classroom events. It is a multi-faceted challenge. Dealing with it requires a multi-faceted approach.

CCMD is committed to a course of action where technology is employed as a “binding force” between its programs and clients and partners. Reliance on information technology is a key strategy in helping CCMD address its renewed and expanded mandate:

- to reach 30,000 managers at all level in all regions;
- to meet the changing needs of a dynamic public service and to improve recruitment and retention. More young managers coming in want and expect computer-based tools and means for learning;
- to support the changing role of managers to ensure information flows freely; and
- to support the transformation of the Public Service into a learning organization where information and knowledge are readily accessible and self-directed learning is possible.

Progress is being made on the implementation of the approach proposed. For example:

- **Computer-based Learning Programs Branch:** A new branch has been formed to champion the development and application of strategies and initiatives to promote the use of technology at CCMD.
- **Use of Technology: Multimedia Learning Products:** The Management Trainee Program (MTP) has initiated a pilot project to incorporate multimedia learning programs into the educational component of the program.
- **Single-window Learning Environment:** CCMD has developed a comprehensive Learning Architecture to support the learning needs of Public Service managers. A web-based version of this architecture will provide Public Service managers with extensive and user-friendly access to all CCMD products and services.

CCMD plans to establish itself as a robust management resource for the public service, at the intersection of learning and technology. It plans to achieve this through a gradual, careful and stepwise management process. Significant milestones will include:

- improved Internet usage and access. CCMD will increase bandwidth available in order to increase the quality and realism of the content delivered through the medium; and
- strengthened governance for IM/IT. The Centre will develop and implement a set of policies, standards, practices and performance measures as it relates to all aspects of its operations.

In terms of strategy, the Centre will adopt “move fast and partner extensively” as its motto. It will avoid lengthy up-front analysis and deliberations in favour of an “adjust as you go” and “review as often as possible” approach. At the same time, it will favour extensive use of partnerships with industry, other federal institutions and other organizations with similar needs, interests or solutions.

Service Centre

Services provided to internal and external clients encompass the full range of administrative and technology support including registration, reservations, catering, as well as the provision of classrooms and audio-visual support.

Analysis of CCMD room utilization and client feedback shows that CCMD services and facilities could benefit from increased quality of service and maximizing opportunities to recover costs. A benchmarking study completed by the Centre further supported the need for several improvements in technology and services required to bring the facility into line with world-class learning organizations. For example, technology can be applied to allow clients to register on-line for CCMD courses, reserve rooms and utilize technology more in the classroom environment. In addition, administrative support activities need to be sensitive to client needs.

For the Centre to excel and reach world class status in providing these services, a service focus is required. In 2000-2001, the Centre will take the first step in achieving this focus by grouping the administrative support activities together into a “Service Centre” with a manager dedicated to ensuring an intense and ongoing service focus. This focus should help inculcate a service culture.

Planned initiatives include:

- defining the administrative and technology requirements necessary to upgrade the learning facility to bring it into line with world class learning organization benchmarks; and
- creating and implementing a host of physical and technological services required to realize the Service Centre including applications, IT/Web strategy and related “superstructure” services.

Business Line 4: Program Support

A. Planned Spending and Full Time Equivalents (FTE)

	Forecast	Planned	Planned	Planned
	Spending	Spending	Spending	Spending
(thousands of dollars)	1999-2000*	2000-2001	2001-2002	2002-2003
Gross	2,802	2,965	2,965	2,965
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	0	0	0	0
Net	2,802	2,965	2,965	2,965
FTE	26	28	28	28

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

B. Business Line Objective

The goal of Business Line 4 is to maximize CCMD's internal capacity and investment in its financial, human and materiel resources, and to become an exemplary model of what it teaches.

C. Business Line Description

This Business Line provides leadership and support for the strategic directions of CCMD. It provides efficient and effective management and administrative services including finance, human resources and evaluation, all in support of program delivery and future directions.

D. Key Results Commitments, Planned Results, Related Activities and Resources

Key Results Commitment: To support the training, development and learning needs of Public Service managers so that as a community they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians.	
Business Line 4	
Planned Results	Related Activities
<p>Contribute to the overall goals of the Centre, while helping to increase productivity and reduce costs.</p> <p>Strengthen the internal capacity of CCMD and help the Centre become an exemplary model of what it teaches.</p>	<p>Implementing a modern comptrollership regime.</p> <p>Implement measures to respond to the results of the Public Service employee survey.</p>
Resources: \$2,965,000	FTE: 28

Human Resources

The results of the 1999 Employee Survey revealed a rewarding picture for CCMD. Its employees are considerably more satisfied with their jobs and working environment than the average public service employee. In response to whether their department is a good place to work, 96 percent of CCMD employees said yes, compared to 75 percent for the Public Service as a whole.

However, CCMD has identified areas in which improvements are needed including addressing employee concerns about workload, specific training and developing client service standards. In 2000-2001, Human Resources will coordinate the corporate work in this area and will develop approaches to further improve the quality of the working environment for its employees. In conjunction with the results of the Employee Survey, CCMD will continue to ensure that the investment in the essential learning and development needs of its employees continues.

Finance

Adjustments in the Centre's financial management framework will continue in response to the modernized comptrollership initiative. To that end, CCMD will ensure that its financial management employees have the necessary technical skills to manage accrual accounting. Finance will 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, the finance group will continue to strengthen the resource management system to ensure more efficient and timely use of resources.

Section IV: Horizontal Initiatives

A Learning and Development Committee has been established and is chaired by the President of CCMD. The Committee strives to ensure better coordination of learning and development activities across the Public Service and assist the Clerk of the Privy Council and the Deputy Minister community to shape a learning agenda for the Public Service.

Section V: Financial Information

Table 5.1: Summary of Transfer Payments

	Forecast	Planned	Planned	Planned
	Spending	Spending	Spending	Spending
(thousands of dollars)	1999-2000	2000-2001	2001-2002	2002-2003
Contributions				
Contribute to Building a Management Agenda for the Public Service of the Future	175	175	175	175
Total	175	175	175	175

Table 5.2: Source of Respendable and Non-Respendable Revenue

	Forecast	Planned	Planned	Planned
	Revenue	Revenue	Revenue	Revenue
(thousands of dollars)	1999-2000	2000-2001	2001-2002	2002-2003
<i>Respendable Revenue pursuant to Section 29.1 (1) of the Financial Administration Act</i>				
Project Management Services	36	95	95	95
Learning Products and Services	5,484	7,772	7,772	7,772
Room Rental Administration	52	100	100	100
Total	5,572	7,967	7,967	7,967
<i>Non-Respendable Revenue</i>	n/a	n/a	n/a	n/a

Table 5.3: Net Cost of Program for the Estimates Year

(thousands of dollars)	CCMD
Planned Spending (Main Estimates)	18,969
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	1,087
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	349
Workman's compensation coverage provided by Human Resources Canada	0
Salary and associated expenditures of legal services provided by Justice Canada	0
	<hr/>
	1,436
<i>Less: Respendable Revenue Pursuant to Section 29.1(1) of the Financial Administration Act</i>	
	7,967
2000-2001 Net Program Cost	12,438