



# **Canadian Centre for Management Development**

## **Performance Report**

For the period ending  
March 31, 1998

**Canada**

## **Improved Reporting to Parliament Pilot Document**

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

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

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

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## Foreword

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

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

This year, the Fall Performance Package is comprised of 80 Departmental Performance Reports and the government's "*Managing For Results*" report.

This ***Departmental Performance Report***, covering the period ending March 31, 1998, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's *Part III of the Main Estimates* or pilot *Report on Plans and Priorities* for 1997-98. The key result commitments for all departments and agencies are also included in *Managing for Results*.

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

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

This report is accessible electronically from the Treasury Board Secretariat Internet site:  
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# **Canadian Centre for Management Development**

## **Performance Report**

**For the  
period ending  
March 31, 1998**

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The Right Honourable Jean Chrétien  
Prime Minister of Canada

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# Executive Summary

Trends and developments in the field of executive education and development pose significant challenges for the Canadian Centre for Management Development as it strives to provide relevant learning experiences for the public service executive cadre that will ultimately benefit Canadians through improved policy making and service delivery.

Executive development trends<sup>1</sup> reveal that executive development is required for strategy development, business performance and organizational effectiveness. There is a greater push for accountability for the results of learning investments. Learning programs are becoming shorter, more customized, focussed on large-scale, high impact development and more tightly aligned with succession planning, feedback, development and other human resource management systems to carry the learning process forward. Modern experience-based methods including action learning, job rotation and on-the-job learning dominate the executive development process and self-paced distance learning through computer technology is projected to grow. Development processes are being rethought to build required leadership competencies earlier in the careers of leaders at all levels.

CCMD: The Learning Centre faces a need to integrate emerging trends into the development of its learning programs and ensure that they continuously respond to public service priorities where the success of its initiatives depends on collaboration with partners in the public service learning and development system and limitations in resources to access superior learning. At the same time, internally the Centre is continuing with its own renewal, shaping its business lines to ensure they are able to rise to these challenges, determining its core competencies and identifying the skills and capabilities necessary to bring its programs into the new millennium.

The Centre has accomplished several initiatives in 1997-98. Since the last performance report it has made further progress in developing its performance framework including better focussing its business lines and establishing their key results, indicators and measures in a “balanced scorecard” model. It has also had some time to use the framework and continues to refine it to more adequately reflect performance expectations. To increase accountability, the Centre established its first three-year audit plan. Work continues to develop more rigorous evaluation tools and processes to assess the impact of learning programs and services.

CCMD: The Learning Centre determined five major fields or knowledge centres in which it should be world-class and work will continue to build this capacity. New and modern learning initiatives to strengthen corporate leadership capacity were launched including regular meetings of networks of leaders and the Accelerated Executive Development Program. Leading-edge learning techniques such as coaching and mentoring were

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<sup>1</sup> *The 1997 International Study of Executive Development Trends, Changes in Practices, Changes in Perspectives*, Albert A. Vicere, The Smeal College of Business Administration, The Pennsylvania State University. Sponsored by the Institute for the Study of Organizational Effectiveness.

introduced and work began to develop large scale, high impact learning experiences. All core leadership programs at the Centre were reviewed in collaboration with central agency partners and modern learning techniques were incorporated into them. The Centre began investigating computer-based learning and collaborated in the development of a pilot CD-ROM on the regulatory process with the Treasury Board Secretariat.

In 1997-98, CCMD: The Learning Centre also focussed on improving its internal capacity by upgrading its technology infrastructure, identifying competencies for staff, developing service standards for corporate services and undertaking a survey of internal clients on satisfaction with these services.

The Centre recognizes that further work is necessary to refine its business lines and systematically implement an appropriate performance framework. Given the rapid rate of change in executive, leadership and organizational development, CCMD: The Learning Centre will need to not only keep pace but strive to be a leader in the field.

## Chart of Key Results Commitments

to provide Canadians with:	to be demonstrated by:	achievement reported in:
a highly skilled, innovative and responsive public service executive cadre which:		
- 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	Pages 17 and 18
- utilizes up-to-date leadership skills; and	improved executive skill and competency levels	Pages 17, 20 and 21
- understands and encourages working in partnership with other levels of government, the private sector and the not-for-profit sector.	increased problem-solving within and between departments by groups of executives	Pages 17, 20, and 25

### Internal Management Objective:

to become:	to be demonstrated by:	achievement reported in:
an exemplary CCMD Learning Centre	strengthened CCMD capacity;	Pages 24, 25 and 26
	seamless and iterative flow of ideas, best practices and theories between research and learning programs.	Page 24



## **Section I: The Message**

The Clerk of the Privy Council's Fifth Annual Report to the Prime Minister on the Public Service of Canada reaffirmed the importance of the challenges facing the public service: strengthening policy capacity, modernizing service delivery and renewing the public service. It is against this backdrop that the Canadian Centre for Management Development must prepare public service executives to better engage the participation of citizens in policy development; to use modern methods such as information technology to provide Canadians with access to government services according to their needs; and to manage human resources with the goal of building a learning and knowledge-based organization.

The Centre is well positioned to assist with the changes in attitude and culture this new order will require and will continue to support public service priorities to create a Public Service that is borderless, continuously learning, collaborative and inclusive. I remain committed to building and maintaining a vibrant and creative learning institution that is relevant to the needs of the Public Service and I am pleased to present the Centre's performance report for the period 1997–98.

## Section II: Departmental Overview

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

### Mandate, Vision and Mission

The objectives of the Centre are:

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

## **Mission**

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

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

The Centre designs and delivers the learning components of key public service executive development programs of Management Trainee Program (MTP), Career Assignment Program (CAP) and the Accelerated Executive Development Program (AEXDP) for high potential managers and executives, as well as the Executive Leadership (EL) program for new entrants to the group.

CCMD: The Learning Centre is working to realize a modern learning philosophy that rejects the classic notion of management development whereby experts know the truth and embodies the idea that executives are responsible learners who develop theories of their own and as such are all researchers and managers. To achieve this state, the Centre is working to ensure its learning programs are seamlessly interconnected with its research activities. The Centre's research activities are geared to management theories and practices that have the potential to improve the capacity of the public service to manage effectively and for which key themes and messages can be developed for the learning programs, in a "just-in-time" sequence. At the same time, participants in the learning programs themselves generate knowledge which can be fed back into the Centre's research to stimulate new research, creating a learning organization that liberates and exploits individual and team based knowledge in a seamless partnership.

CCMD: The Learning Centre has identified four fields or "knowledge centres" in which it should have world-class knowledge: governance and accountability, public sector leadership, public sector organizational effectiveness and public sector organizational culture. The knowledge centres will bring together public service leaders, academics and leading thinkers to discuss, debate and resolve public service management issues through national and international networks and communities of practice. The Centre also requires world-class knowledge in the field of executive learning and development and will be working to strengthen that capacity in the future.

The Centre also develops large scale learning opportunities more strategically focused on culture change, corporate leadership and management issues to reach a critical mass of public service executives. These offerings focus on providing opportunities to develop executive skills, abilities or behaviours required to advance public service renewal and accelerate the ability to resolve horizontal issues. Other learning interventions include organizing and managing a series of Armchair discussions, conferences and special events related to leading edge learning in public administration and management.

## **Governance**

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

## **Operating Environment**

CCMD: The Learning Centre operates as a unique corporate resource for the public service in 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) and, prior to seeking Board of Governors' approval, separate governance bodies oversee and approve research and learning program development activities. CCMD: The Learning Centre will also work in close collaboration with The Leadership Network, created in June, 1998.

The Centre's research plan is coordinated by a committee of central agency partners. In addition, research is endorsed by a Deputy Minister Committee. The design and redesign of learning programs are reviewed and approved by the Executive Learning Program 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 AEXDP is a collaborative effort. To leverage the Centre's capacity to achieve the broadest range of influence possible, it also provides advice to departmental clients on leadership and learning architectures, techniques and standards.

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.

## **Strategic Priorities**

In 1997-98, CCMD: THE Learning Centre continued work to make its learning programs more relevant to emerging leadership competencies and to the Clerk's priorities, and to make its internal operations more efficient and effective. Specific initiatives included:

- increasing the capability of the public service to learn at an accelerated pace;

- identifying and developing knowledge centres in which the Centre should be world class and ensuring linkages from its research function to its learning initiatives;
- redesigning and modernizing the learning programs;
- implementing the business plan
- renewing the Centre, including reviewing the focus of business lines, identifying necessary changes to better support key results; developing a comprehensive performance framework and implementing the La Relève plan.

## **Challenges**

The Centre faces key challenges as it seeks to accomplish its mission. In the rapidly evolving world of executive development, the Centre must constantly deal with issues such as keeping current and timely in the use of leadership and executive development methods, ensuring they are appropriate to develop the desired executive competencies and, appropriate sourcing of design and delivery of programs. Equally important are the design and delivery of the Centre's strategies and programs which must be relevant to clients and shaped by public service priorities which also evolve and change.

A second key challenge for the Centre is to first, demonstrate and second, maximize the learning impact of its programs through measurements and evaluations. This is necessary for accountability purposes and is 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. Because of this, CCMD: The Learning Centre must be responsive to varied progress and 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.

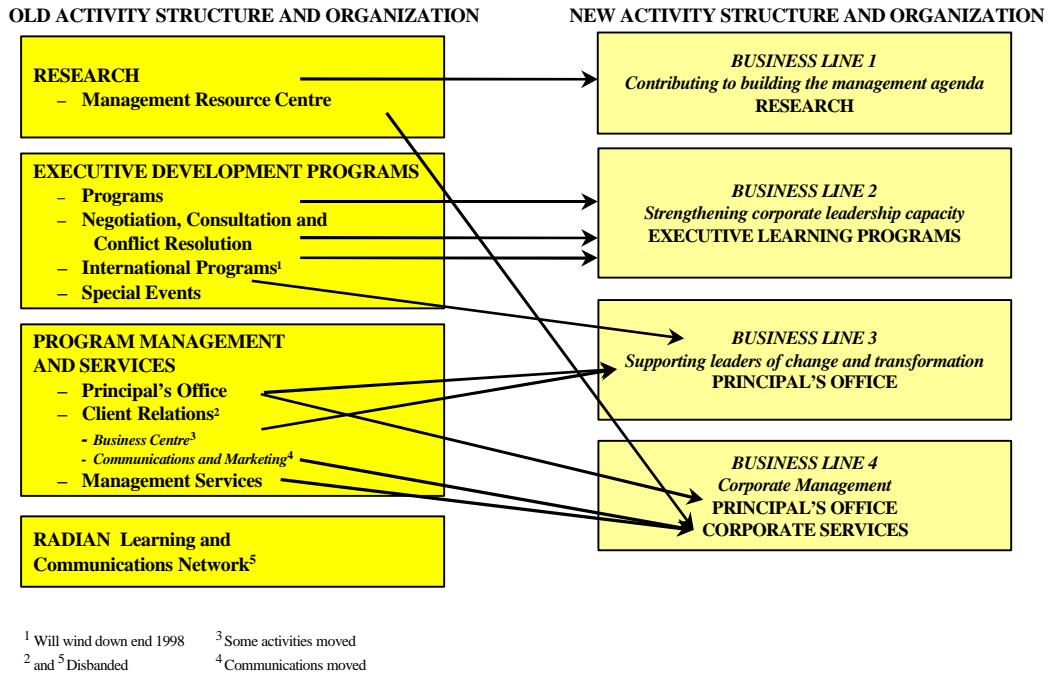
## **Departmental Organization**

### **Organization and Business Lines**

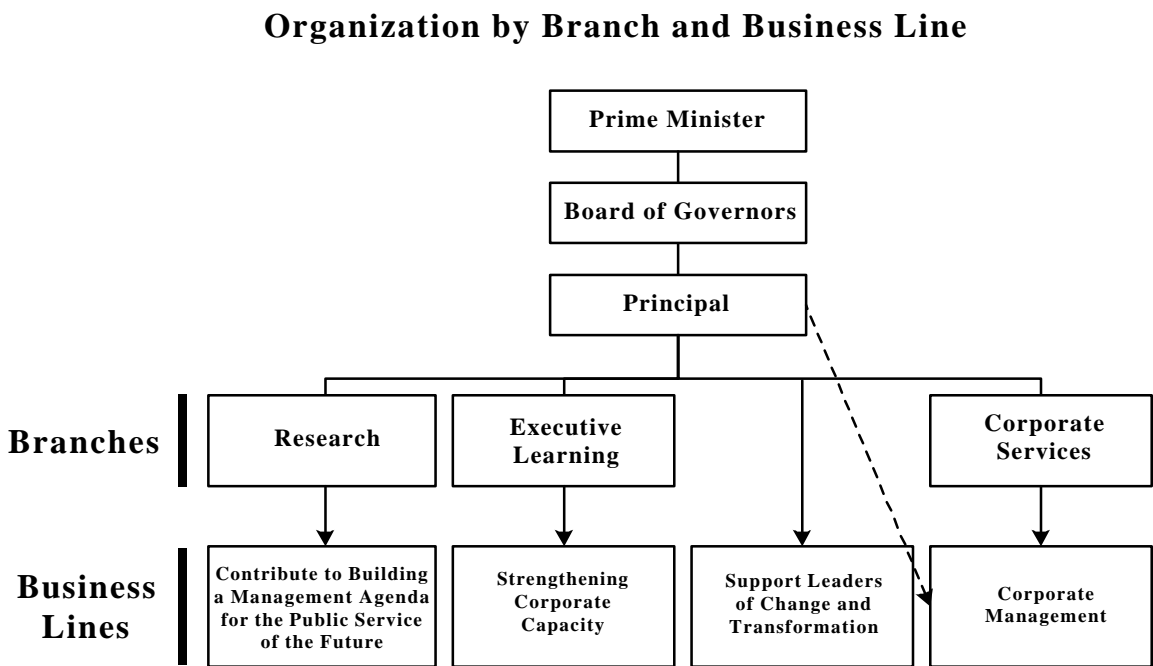
In 1997–98, the Centre's organization and business lines remained as reported in the last performance report.

For purposes of the CCMD Act, the Prime Minister is the Minister responsible for the Centre. The Centre is headed by the Principal and during 1997-98 operated with three organizational units and four business lines. The following charts provide an overview.

**Figure 1: Crosswalk Between CCMD Old and New Activity Structures**



**Figure 2: Organization Chart of the Canadian Centre for Management Development**



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

Business Line 1 contributes to enhancing the performance of Public Service executives in serving Canadians by shaping, understanding and building commitment to a management agenda for the Public Service of the future. To meet client needs Business Line 1, in partnership with other central agencies, provides a corporate research program that identifies critical management issues and brings together key Public Service leaders, academics and leading thinkers to discuss, debate and dialogue on options for their resolution in an "action research" network learning mode. In addition, the Centre is establishing an international and domestic comparative knowledge base on Public Service renewal and reform, with lessons learned. Business Line 1 also provides a forum for discussions to better understand and generate visions of a renewed Public Service.

**Goal of Business Line 1**

Guide Public Service leaders through the reflection and definition process necessary to shape and understand the future of the Public Service, and to contribute to future management agendas.

**Accountability**

Vice-Principal, Research



**Business Line 2   *Strengthen Corporate Leadership Capacity Through Learning***

The aim of Business Line 2 is to enhance performance of Public Service executives in serving Canadians by creating opportunities to learn collectively and by developing a responsive, highly skilled and innovative executive cadre. Business Line 2 involves designing world-class learning opportunities that support the priorities of the Clerk, value service to Canadians in delivery and in policy-making, utilize modern leadership and management techniques, and value the creation of partnerships in public, private and voluntary sectors. Business Line 2 offers fora for exploring new ideas and learning from others through networks to solve corporate cross-cutting issues.

**Goal of Business Line 2**

For Public Service leaders, design and develop the learning opportunities to help Public Service executives develop the leadership skills to improve service to Canadians and implement renewal, both at a personal and systemic level, and impacting critical masses of executives, both horizontally across the Public Service and vertically in departments. Business Line 2 also provides reinforcement and supports continuous learning through networks and on-the-job coaching.

**Accountability**

Vice-Principal, Executive Learning Programs

**Business Line 3** *Support Leaders of Change and Transformation*

Deputy Ministers are facing the challenge of strategically repositioning their departments and managing the change process. CCMD: The Learning Centre must therefore be able to provide support for departmental change agendas through customized design of executive development programming. This requires identifying corporate learning needs that are common to more than one department; conducting make-or-buy analyses for the design and delivery of pilot programs to meet these needs; customizing learning programs for individual departments and other partner organizations if corporate applications are possible; organizing special learning events that cross departmental boundaries; and providing advice to departmental leaders on learning architectures, techniques, standards and providers of learning and leadership programs. This business line will develop the new business of the Centre through working with departments to develop creative and leading-edge learning interventions. As such interventions lead to revenue generation, they would be moved to Business Line 2 for delivery.

**Goal of Business Line 3**

Business Line 3 assists Deputy Ministers in improving teamwork to implement departmental change agendas and resolve departmental issues through appropriate learning experiences. Business Line 3 aims to migrate learning experiences across departmental boundaries and to assist top teams in using learning to address corporate and departmental issues.

**Accountability**

Principal

**Business Line 4   *Corporate Management***

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

**Goal of Business Line 4**

To maximize the Centre's internal capacity and investment in its financial, human, information and materiel resources, and become an exemplary model of what it teaches.

**Accountability**

Principal

Director General, Corporate Services

## **Section III: Departmental Performance**

### **Performance Expectations**

In the Centre's plans for 1997-98, it planned to complete priorities related to serving Canadians and internal performance. In support of its key results to provide Canadians with a highly skilled, innovative and responsive public service executive cadre, the Centre intended to:

- examine proposed learning frameworks for all core programs in order to ensure they are linked to corporate priorities;
- implement the AEXDP;
- develop an approach to mentoring and coaching that could be integrated into programs or delivered as a separate service and;
- assist central agency partners in follow-up to recommendations of Deputy Minister taskforces.

In support of its priorities related to internal performance, the Centre planned to:

- develop new business lines and performance indicators and;
- complete CCMD restructuring and the consolidation initiative.

### **Performance Accomplishments**

The accomplishment of the above mentioned plans as well as other initiatives are outlined by business line in the following text. It is important to note that CCMD: The Learning Centre is still developing and refining its measurement strategies, and performance information in some instances is not yet available. For example, a key indicator for the Centre is that its activities contribute positively to a public service change in organizational culture. Before this can be assessed, it is necessary to establish baseline information about public service organizational culture.

To get a sense of this start point from which the Centre must contribute to move the executive cadre, Business Line 1 piloted an organizational culture survey instrument<sup>2</sup>, and was able to establish a baseline of program participant opinion, on which it reported in 1997-98. Two hundred program participants responded to twenty-six questions about organizational values and culture. The results provided data on the current organizational culture profile; the values and behaviour currently rewarded in the organization; the culture profile needed by the organization for future effectiveness and the values profile

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<sup>2</sup> Systematic Multiple Level Observation of Groups , (SYMLOG), survey, 1996

exhibited by the most effective leaders within the organization. The results indicated that while public service leaders recognize that values such as teamwork, trust, creativity, new ways of doing things and collaboration were required for the future<sup>3</sup>, they perceived the current culture profile as one of obedience to the chain of command; dedication and loyalty to the organization; reinforcement of authority, rules and regulations. These results broadly parallel the results obtained from other public and private organizations in the same survey. The Centre will need to supplement follow-up survey data with additional probing and establish a reasonable timeframe within which to measure public service culture in order to produce meaningful results that can be factored into its research and learning programs in future.

### **Business Line 1**

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

<b>Planned Spending</b>	<b>\$1,351,000</b>
<b><i>Total Authorities</i></b>	<b><i>\$1,167,000</i></b>
<b>1997-98 Actuals</b>	<b>\$1,196,737</b>

### **Objectives, Performance Expectations and Measures**

The objective of this business line is to contribute to enhancing the performance of public service executives in serving Canadians by shaping, building understanding of and commitment to a management agenda for Canada's future public service and building stronger communities of practice. The following strategies are used to achieve this objective:

- devising and implementing strategic planning approaches to guide CCMD: The Learning Centre in creating an iterative learning loop of research and learning and in development of learning opportunities in response to client needs;
- establishing, through networks of leaders, academics and private sector officials sound research in the domains of governance and accountability, public service leadership, public service organizational effectiveness, and public service culture and ensuring common key messages in all learning programs;

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<sup>3</sup> Results were supported by a CCMD research survey of 600 EL participants

- establishing strategic working relationships with clients, partners and stakeholders to identify opportunities to advance the Centre's role as a leader in management research, nationally and internationally.

The performance expectations of Business Line 1 are to develop a senior management cadre with a deepened understanding of, commitment and alignment to corporate priorities; to strengthen communities of practice who will generate and share learning; to develop public service leaders who are better informed about strategic trends and leading management practices and; to develop key messages for use in the delivery of learning programs that will reinforce behaviour of executives to support public service priorities.

In broad terms, Business Line 1 measures performance in terms of:

- contributions to shifts in public service organizational culture and improvements in public service values, behaviours and pride;
- research strategic management information reports that contribute to shaping the public service management agenda; and
- research networks that generate and practice learning.

In addition, Business Line 1 measures performance by the amount of coordinated research it conducts with leading academics; successful peer review; organizational culture surveys about pride among public servants; increased participation from ADMs in networks; and whether or not leaders integrate knowledge and new insights into practice.

### **Business Line 1 Accomplishments**

Through the design and delivery of its research and learning programs, the Centre must strive to equip public service executives with the mindset and skills to lead effectively. This leadership is fundamental to building a borderless, learning organization which challenges the traditional concept of management. To support public service renewal, CCMD: The Learning Centre needs to develop a capacity to research and stay ahead of trends and developments in public sector management. In that context, Business Line 1 identified, in 1997-98, the major fields of public sector management in which it should have world-class knowledge: governance and accountability, public service leadership, public service organizational effectiveness and, public service organizational culture. The future work of these knowledge centres will bring together public service leaders, academics and leading thinkers in networks to discuss and resolve issues within the major fields of knowledge.

Through the launch of five regular meetings or "networks" of Assistant Deputy Ministers (ADM's) on: alternative service delivery (ASD), regulation and compliance, science, citizen-centred service, and revitalizing the Public Service, CCMD: The Learning Centre prompted considerable discussion, debate and analysis on important issues facing the Public Service. The Centre gained significant participation in these research networks and in its other activities from the academic community - close to one hundred Canadian and

international scholars. The participation rate at all these networks was above 50 percent in 1997–98. It has been reported anecdotally by network members that networks strengthen the feeling of community among the executive cadre.

The National Network on Citizen-Centred Service held two meetings that attracted approximately 80 participants, while three regional forums had approximately 120 participants. Results are shared with other federal government departments and other orders of government. Similarly, the Revitalizing the Public Service Network held four meetings with 52 participants, and the Science, ASD and Regulation and Compliance Networks held 20 meetings with 104 participants.

Business Line 1 delivered on its commitment to assist in the follow-up to the Deputy Minister Task Force Report on Values and Ethics through the production of a case-study discussion guide which was distributed widely across the government. Briefings on the subject were given to the Heads of the Federal Regional Councils and were well attended, while meetings in Alberta and Manitoba attracted 100 participants.

## **Business Line 2**

### **Strengthen Corporate Leadership Capacity Through Learning**

<b>Planned Spending</b>	<b>\$8,337,000</b>
<b><i>Total Authorities</i></b>	<b><i>\$6,217,000</i></b>
<b>1997-98 Actuals</b>	<b>\$5,688,618</b>

## **Objectives, Performance Expectations and Measures**

The ultimate goal of Business Line 2 is to enhance the capacity and competencies of executives so that they are better prepared to serve Canadians today and to meet challenges in the future, so that they can implement public service renewal. It does so by creating opportunities to learn collectively and by developing a responsive, highly skilled and innovative executive cadre through the programs EL, AEXDP, CAP and MTP.

The main strategies for achieving these goals are:

- designing and delivering world-class learning opportunities and modernizing MTP and CAP;
- developing and applying measures to assess the quality of existing learning programs;

- ensuring learning approaches and methodologies are integrated , vertically and horizontally between learning programs;
- developing program modules focused on corporate priorities and executives' needs;
- developing learning networks to resolve corporate issues;
- maintaining relevance in programs through ongoing monitoring of the content and methodologies.

Business Line 2 expects to produce strengthened capacity of the public service executive cadre through superior learning in its programs; strengthened communities of practitioners and demonstrated competencies among executives in such areas as service delivery, policy making and public service renewal.

Business Line 2 must demonstrate that learning programs impact behaviour in support of public service priorities and contribute to resolving a wide range of issues. This is not always easy, because program contributions are indirect. Nevertheless, there are several measures of the success of Business Line 2, including:

- improved on-the-job performance of AEXDP and EL graduates;
- the degree to which learning plans are tied to job assignments within AEXDP;
- the percentage of executives participating in the EL program;
- the effectiveness of learning programs in meeting the Clerk's priorities and addressing leadership competencies as measured through benchmarking, client feedback, and the analysis of various culture surveys;
- the number of modules offered and the number of executives attending;
- responsiveness of action learning networks to the needs of participants as measured by client feedback; and
- the number of horizontal issues resolved by participants in the learning programs.

### **Business Line 2 Accomplishments**

A recent study on executive development<sup>4</sup> pointed out that longer term external programs that focus on general management are a dying breed. Instead, the dominant trend is toward internal, continuous learning programs as organizations look for customized offerings that fit with executives' workloads and that address specific corporate priorities. Business Line 2 has delivered on its plans and responded to this trend by reviewing its core programs through its governance committees in an effort to deliver improved, cutting-edge programs based on modern learning techniques.

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<sup>4</sup> Ibid, *The 1997 International Study of Executive Development Trends*



In 1997–98, the Accelerated Executive Development Program (AEXDP) learning framework was put in place based on the latest executive learning methodologies and in light of the ADM leadership profile. There were 48 active participants at fiscal year end. To improve executive skill and competency levels, CCMD: The Learning Centre strives to ensure that all executive learning programs are based on leading-edge management techniques. For example, the AEXDP organized networks of participants in the form of small learning groups who worked with a facilitator to assist the groups' work and the process of reflection. The program also adopted on-the-job coaching, with 12 coaching arrangements currently active and several in negotiation. Mentoring and personalized learning plans were also featured in the program. Other learning events for participants of the AEXDP were offered including a future search conference on leading the public service of the future and a two-week event on the theme of citizen-centred service delivery. It is too early to assess program impact but the Centre has worked with the PSC to prepare evaluation plans.

The Management Trainee Program, the Career Assignment Program, and the Executive Learning Program were modernized in the spring of 1997 to align them more closely to the corporate priorities and make them more relevant to leadership competencies by including concepts such as continuous learning, accountability, knowledge creation and sharing and performance feedback. Modern learning approaches are used in these programs including coaching and personalized learning plans tied to assignments.

The educational component of CAP was adjusted to make it more outward-looking and citizen-centred. By the end of 1997–98, well over half the sessions were focused on the external environment. To assist in achieving this outward-focus for the educational component of CAP, 137 of 184 resource people were drawn outside the federal government - from business, associations, unions, non-governmental organizations, provincial and municipal governments, foreign governments, native bands, community groups and universities.

Experimentation with computer-based learning methods was undertaken in the second half of 1997–98. The EL program sponsored three "virtual café" sessions, corresponding to each of the Clerk's priorities, with some eighteen executive participants using the CCMD: The Learning Centre Internet site. The use of electronic networks in learning programs is at an early stage of development and assessment, and redesign will be ongoing.

In addition, Business Line 2 also made available 11 additional offerings beyond the core programs to a total of 1,490 participants. These included two new modules: Overview of Government and Recognition of Entry to the EX Group.

To measure the effectiveness of its efforts, the Centre relies on feedback from participant surveys and evaluations. The Centre has tested an evaluation model known as "Kirkpatrick" for the past two years in its EL program. This model is designed to assess four levels of performance of the learning event on four levels; reaction to the event, learning from the event, behaviour change resulting from the event and organizational

impact. Questionnaires are administered immediately after the event and again six months later. In the two years of testing, the Centre has found that participant reaction and learning are more readily assessed than behaviour change and organizational impact. This measurement difficulty is shared in the field of executive development where very little systematic evaluation is being done.

Through its own evaluations, the Centre has learned that eighty-four percent of participants in the EL programs delivered in 1997–98 rated the program “very highly.” CAP participants rated the course 5.0 out of 6 for the statement “I have gained insights into public service values,” and 4.8 out of 6 for “I have gained insights into my personal values and their relationship to organizational values.” CAP alumni rated the Learning Component 4.5 out of 6 for “having helped me to better serve the Canadian public.” Eighty-five percent of CAP participants felt that the program had “helped them acquire the skills required for successful performance at the executive level.” CAP participants scored very well on partnering, visioning, behavioural flexibility and cognitive capacity, and favourably on creativity, action management and organizational awareness. The Centre is able to use participant evaluations to make adjustments to the learning programs. Work has begun to develop an evaluation instrument which will provide information on behaviour change and organizational impact of learning components.

### Business Line 3

#### Support Leaders of Change and Transformation

<b>Planned Spending</b>	<b>\$ 393,000</b>
<b><i>Total Authorities</i></b>	<b><i>\$393,000</i></b>
<b>1997-98 Actuals</b>	<b>\$346,342</b>

### Objectives, Performance Expectations and Measures

The primary objectives of Business Line 3 are to support departmental change agendas through customized design of executive development programming by improving teamwork to implement change and resolve departmental issues and to migrate learning experiences across departmental boundaries.

The main strategies used to accomplish these objectives include:

- developing corporate learning programs and large scale interventions including DM/ADM forums, Armchair discussions and special events that touch all public service executives;

- identifying corporate learning needs that are common to more than one department and conducting make or buy analyses for the design and delivery of pilot programs to meet those needs;
- advising departmental leaders on learning architectures, techniques and standards, and provision of learning and leadership programs;
- customizing learning programs for individual departments and other partner organizations if corporate applications are possible.

Key performance expectations for this business line are that strategies to identify and address common learning issues support the public service management of change and that corporate executive performance will be improved through large scale interventions and learning events on the priority management issues. It is moving toward the use of the following measures to gauge its performance:

- client opinion, percentage of executives attending and repeat participation of eligible executives;
- ongoing monitoring and benchmarking of best practices in executive learning and leadership programs;
- the number of key functional and portfolio groups mobilized to effectively resolve key issues through departmental and functional teamwork.

### **Business Line 3 Accomplishments**

The Centre's Business Line 3, in only the second year of operation, is still an emerging business line and its accomplishments and benefits for Canadians will reach the levels anticipated for it in the future. Nonetheless, Business Line 3 made progress during the past year with activities that reflect more and more partnering, both internally and externally.

In 1997–98, the Centre made progress on three fronts in developing and implementing strategies and initiatives to support management-of-change initiatives. This work included conducting a needs analysis and beginning design work on a major learning program.

This business line also launched two pilot programs, one on policy development and the other on performance measurement. Client feedback on the pilot program on policy was very positive, while feedback on the performance management offering was less so. The Centre is continuing to explore other pilots that will meet needs in the area of performance management.

Business Line 3 special events met with greater success than the previous year in several areas, including increased participation in the Armchair discussion series, positive ratings for ADM forums, ongoing support for the ADM Network, and ongoing support for the Manion Lecture University Seminar and the Tribunals course.

The recent success of the Armchair series is due to higher profile speakers, themes that were linked to topical issues and a partnership with the Conference Board of Canada. As part of the ADM forums, the Centre played a bigger role in planning and linking to other events, such as the APEX symposium, which contributed to the positive feedback on the sessions. The success of DM lunches is yet to be determined—DMs will be surveyed at the end of the current season.

#### **Business Line 4**

##### **Corporate Management**

<b>Planned Spending</b>	<b>\$6,877,000</b>
<b><i>Total Authorities</i></b>	<b><i>\$6,659,000</i></b>
<b>1997-98 Actuals</b>	<b>\$6,740,728</b>

#### **Objectives, Performance Expectations and Measures**

Business Line 4 provides corporate leadership in all areas of corporate programs and services in support of the Centre's strategic directions. This includes mechanisms to ensure a result-based performance regime; a modernized business-planning system and process; and an integrated, seamless and effective flow of processes and systems between business lines. The goal of this business line is to maximize the Centre's efficiency and investment in its financial, human, information and materiel resources.

Business Line 4 uses the following main strategies to achieve its goals:

- creating a solid human resources policy framework, including regularizing the Centre's classification and staffing;
- identifying competencies in the research and learning program areas;
- developing learning programs for all staff;
- ensuring accountability processes are in place to measure the quality and effectiveness of human resources leadership.

The business line expects to achieve the following results:

- strengthening the Centre's internal capacity;
- fostering alignment of learning systems throughout the public sector;
- ensuring that the Centre becomes an exemplary model of what it teaches; and
- promoting continuous learning for all staff.

This business line contributes to the efficient and effective operation of all other business lines in the performance of their work and achievement of corporate priorities. Business Line 4 measures performance based on:

- ongoing feedback from the Centre's internal governance system;
- ongoing monitoring of the effectiveness of the learning loop of research and learning programs;
- the integration of its business plan and La Relève;
- the number of networks of central agencies, departments, PRC and deputy learning champions established by the Centre;
- responsiveness to clients and inclusiveness in programming, measured through technology, the number of programs and client opinion; and
- comparison of costs of corporate services with other business lines/programs.

#### **Business Line 4 Accomplishments**

The costs of Business Line 4 were \$6.7 million in 1997-98, representing 47 percent of the Centre's budget. These costs include the Principal's Office and Corporate Services which provide corporate management for the Centre. Corporate management enhances the Centre's ability to change and improve itself and its programs, which in turn, should enhance the ability of the Public Service to change and improve—to the benefit of all Canadians.

Commitments made for this business line in 1997-98 plans included the development of new business lines, results and performance indicators and the completion of the Centre's consolidation. These initiatives support the strengthening of its internal capacity. To achieve them, this business line led the review of the focus of its business lines. As reported under Business Line 1, it was determined that the research function required a capacity to strategically plan the Centre's directions and develop world-class knowledge in five areas of public administration and management through the creation of knowledge centres. In 1998-99 work will continue to create an iterative learning loop of research and learning programs to ensure linkages of these activities.

In addition, Business Line 4 continued work on the Centre's performance measurement and accountability framework by refining performance indicators, clarifying accountabilities, identifying performance targets and improving the linkage between accountability agreements and the Centre's key results. For example, the first CCMD: The Learning Centre three-year audit plan was developed and audits began in 1998-99. In addition, work began on a generic questionnaire to assess the impact of learning programs. Internal accountability of Corporate Services was strengthened through the development of service standards for internal clients and the conduct an internal survey of its clients. Results showed a high level of satisfaction with the provision of corporate services. In 1997-98, the Centre received approval to consolidate its operations and plans were put in place with Public Works and Government Services to complete this in 1998-99.

Over and above planned initiatives, Business Line 4 accomplished several other activities in support of its key results. Specifically, to strengthen its internal capacity, it began to more systematically review its operational efficiency in terms of numbers of learning activities completed against their overall costs. The Centre completed 183 learning events involving 4,411 participants in 1997-98 at a cost of \$6 million or 42 percent of its budget. As reported under the foregoing business lines, some client feedback has been collected that assisted the Centre in assessing the success of its initiatives and adjusting its research and learning programs. The Centre recognizes the need to develop a systematic evaluation approach and will be in a better position to assess the value-for-money of its initiatives when work on a generic questionnaire is completed.

In support of fostering the alignment of learning systems, in 1997-98, the Centre was an active contributor to the Public Service Commission's Learning Advisory Panels (LAPs) on comptrollership, middle management, human resources and communications. The Centre will continue to participate in the LAPs in 1998-99.

Initiatives completed to demonstrate CCMD: The Learning Centre as an exemplary model included the development of electronic networks associated with each core program linking participants across the Public Service, enabling them to update personal learning plans, foster cooperation across boundaries, and keep up continuous learning. On an experimental basis, Business Line 4 work began in 1997-98 on a pilot interactive CD-ROM, in partnership with TBS, on the regulatory process. Inspired by trends in executive development, this work is intended to provide an alternative learning methodology to knowledge acquisition than the traditional classroom approach and is designed to allow executive participants a choice in the timing and tempo of their learning. Work will continue into the next fiscal year. CCMD: The Learning Centre also strengthened its own technology infrastructure, upgrading to a more robust and modern office automation suite. The enhanced capabilities of this technology allows research and learning staff to work more independently, and has led to greater efficiency and effectiveness in the day-to-day operations of the Centre.

The Centre also recognizes that becoming an exemplary model depends on the capabilities of its human resources. One strategy it embarked on in 1997-98 was to promote continuous learning within the Centre through the development of learning plans for all staff, based on competency profiles for the work they are performing. In 1997-98, competency profiles were developed for 30 percent of staff within Corporate Services. Work will continue to finalize the core competency profiles for the remaining staff, after which individual learning plans can be completed for all staff.

Along with all other federal departments, CCMD: The Learning Centre, began in 1997-98, an assessment of its technology readiness in relation to Year 2000. There are no mission critical systems at the Centre. Its applications consist of those developed for the Centre's operations including the Registration and Information System and the Time Reporting System and applications that the Centre shares with other partners such as the Common Departmental Financial System and the Human Resources Information System. In the majority of cases, such applications are already compliant. In terms of CCMD software and hardware, many of the products are compliant and the Centre has developed plans for the testing of those remaining and identification of alternate products if required. Testing is well advanced and plans are on track. CCMD: The Learning Centre expects to be well positioned to meet the Year 2000 challenge. A contingency planning process has also been established to monitor progress on a regular basis.

## Section IV: Financial Performance

### Financial Performance Overview

There are no significant variances to report between Total Authorities and Actual Expenditures for 1997-98. Indeed, actual program expenditures were within 5% of the Authorities (Table 1 - Vote 5), with the unspent amount being carried-over to 1998-99. Total expenditures were within 3% of voted authorities (Table 1 - Total Organization).

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

The Planned Spending column is based on the 1997-98 Main Estimates, which were prepared in the fall of 1996-97. Soon after the preparation of the Main Estimates, a decision was made to discontinue the vast majority of open enrollment courses following an assessment of their relevance to corporate priorities. CCMD felt that it should concentrate on core programs, specific to public service needs. Because most of the discontinued programs had been offered on a cost recovery basis, their elimination had the effect of reducing both revenues and related expenditures. The Total Authorities column reflects that reduction.

There are also some variances between fiscal years that warrant further explanations. For example, Table 3 shows a marked increase in total spending between 1995-96 and 1996-97. This is due to the fact that, starting in 1996-97, the Centre adopted a new method of accounting for its revenue which now requires the Centre to display the level of gross expenditures instead of net, in accordance with Section 29.1(1) of the *Financial Administration Act* (FAA).

### Financial Summary Tables

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



**Financial Table 1**

<b>Summary of Voted Appropriations</b>				
<b>Financial Requirements by Authority (thousands of dollars)</b>				
<b>Vote</b>	<b>Canadian Centre for Management Development</b>	<b>1997-98 Planned Spending</b>	<b>1997-98 Total Authorities</b>	<b>1997-98 Actual</b>
5	Program Expenditures	9,082	9,494	9,032
(S)	Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> (*)	6,578	3,642	3,642
(S)	Contributions to Employee Benefit Plans	1,298	1,298	1,298
<b>Total Organization</b>		<b>16,958</b>	<b>14,434</b>	<b>13,972</b>
Total Authorities are main estimates plus supplementary estimates plus other authorities.				
(*) This amount can be spent only upon earning the equivalent amount in revenue.				

## Financial Table 2

Comparison of Total Planned to Actual Spending (thousands of dollars)									
Business Lines	FTEs	Operating	Capital	Voted Grants & Contributions	Subtotal: Gross Voted Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Total Net Expenditures
<b>Contribute to Building a Management Agenda for the Public Service of the Future</b>	19	1,176	-	175	1,351	-	1,351	-	1,351
<i>(Total Authorities)</i>	9	992	-	175	1,167	-	1,167	-	1,167
<b>(Actuals)</b>	<b>7</b>	<b>1,051</b>	-	<b>146</b>	<b>1,197</b>	-	<b>1,197</b>	-	<b>1,197</b>
<b>Strengthen Corporate Leadership Capacity Through Learning</b>	65	8,337	-	-	8,337	-	8,337	-	8,337
<i>(Total Authorities)</i>	45	6,217	-	-	6,217	-	6,217	-	6,217
<b>(Actuals)</b>	<b>37</b>	<b>5,688</b>	-	-	<b>5,688</b>	-	<b>5,688</b>	-	<b>5,688</b>
<b>Support Leaders of Change and Transformation</b>	3	393	-	-	393	-	393	-	393
<i>(Total Authorities)</i>	3	393	-	-	393	-	393	-	393
<b>(Actuals)</b>	<b>3</b>	<b>346</b>	-	-	<b>346</b>	-	<b>346</b>	-	<b>346</b>
<b>Corporate Management</b>	46	6,877	-	-	6,877	-	6,877	-	6,877
<i>(Total Authorities)</i>	39	6,659	-	-	6,659	-	6,659	-	6,659
<b>(Actuals)</b>	<b>42</b>	<b>6,741</b>	-	-	<b>6,741</b>	-	<b>6,741</b>	-	<b>6,741</b>
<b>Total</b>	133	16,783	-	175	16,958	-	16,958	-	16,958
<i>(Total Authorities)</i>	96	14,261	-	175	14,436	-	14,436	-	14,436
<b>(Actuals)</b>	<b>89</b>	<b>13,826</b>	-	<b>146</b>	<b>13,972</b>	-	<b>13,972</b>	-	<b>13,972</b>
<b>Other Revenues and Expenditures</b>									
<b>Revenue credited to the Consolidated Revenue Fund pursuant to Section 29.1(1) of the FAA</b>									6,578
<i>(Total Authorities)</i>									3,642
<b>(Actuals)</b>									<b>3,642</b>
<b>Cost of services provided by other departments</b>									2,176
<i>(Total Authorities)</i>									2,176
<b>(Actuals)</b>									<b>2,165</b>
<b>Net Cost of the Program</b>									12,556
<i>(Total Authorities)</i>									12,970
<b>(Actuals)</b>									<b>12,495</b>
Total Authorities are main estimates plus supplementary estimates plus other authorities. The Operating column includes contributions to employee benefit plans.									
Numbers in regular font denote Planned Spending. Numbers in italics denote Total Authorities. Numbers in bold denote Actuals.									

**Financial Table 3**

<b>Historical Comparison of Total Planned to Actual Spending (thousands of dollars)</b>					
<b>Business Lines</b>	<b>Actual 1995-96</b>	<b>Actual 1996-97</b>	<b>Planned Spending 1997-98</b>	<b>Total Authorities 1997-98</b>	<b>Actual 1997-98</b>
<b>Contribute to Building a Management Agenda for the Public Service of the Future</b>	<b>1,868</b>	<b>2,036</b>	<b>1,351</b>	<b>1,167</b>	<b>1,197</b>
<b>Strengthen Corporate Leadership Capacity Through Learning</b>	<b>3,171</b>	<b>8,505</b>	<b>8,337</b>	<b>6,217</b>	<b>5,688</b>
<b>Support Leaders of Change and Transformation</b>	<b>-</b>	<b>324</b>	<b>393</b>	<b>393</b>	<b>346</b>
<b>Corporate Management</b>	<b>4,016</b>	<b>5,695</b>	<b>6,877</b>	<b>6,659</b>	<b>6,741</b>
<b>RADIAN (*)</b>	<b>1,053</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>10,108</b>	<b>16,601</b>	<b>16,958</b>	<b>14,436</b>	<b>13,972</b>
<b>Total Authorities are main estimates plus supplementary estimates plus other authorities.</b>					
<b>(*) RADIAN is not a business line per se; it was eliminated in 1996-97 and is only shown here to correspond to the information presented in the Public Accounts.</b>					

**Financial Table 4**

Crosswalk Between Old Resource Allocation and New Allocation (thousands of dollars)							
Old Structure ▼	New Structure Business Lines ▼				Old Structure		
	Contribute to Building a Management Agenda for the Public Service of the Future	Strengthen Corporate Leadership Capacity Through Learning	Support Leaders of Change and Transformation	Corporate Management	Total (\$\$\$)	FTEs	% of Total
Executive Development (Total Authorities) (Actual)		8,337 6,217 <b>5,688</b>	393 393 <b>346</b>	2,261 1,785 <b>54</b>	10,991 8,395 <b>6,088</b>	68 48 <b>40</b>	64.8% 58.2% <b>43.6%</b>
Research (Total Authorities) (Actual)	1,351 1,167 <b>1,197</b>			200 356 <b>192</b>	1,551 1,523 <b>1,389</b>	19 9 <b>7</b>	9.2% 10.5% <b>9.9%</b>
Program Management and Services (Total Authorities) (Actual)				4,416 4,518 <b>6,495</b>	4,416 4,518 <b>6,495</b>	46 39 <b>42</b>	26.0% 31.3% <b>46.5%</b>
<b>New Structure Total (\$\$\$)</b> (Total Authorities) (Actual)	1,351 1,167 <b>1,197</b>	8,337 6,217 <b>5,688</b>	393 393 <b>346</b>	6,877 6,659 <b>6,741</b>	16,958 14,436 <b>13,972</b>		
<b>FTEs</b> (Total Authorities) (Actual)	19 9 <b>7</b>	65 45 <b>37</b>	3 3 <b>3</b>	46 39 <b>42</b>		133 96 <b>89</b>	
<b>% of TOTAL</b> (Total Authorities) (Actual)	8.0% 8.1% <b>8.6%</b>	49.2% 43.1% <b>40.7%</b>	2.3% 2.7% <b>2.5%</b>	40.5% 46.1% <b>48.2%</b>			100.0% 100.0% <b>100.0%</b>
Total Authorities are main estimates plus supplementary estimates plus other authorities.							
Numbers in regular font denote Planned Spending.							
Numbers in italics denote Total Authorities.							
Numbers in bold denote Actuals.							

Financial Table 5

Resource Requirements by Organization and Business Line (thousands of dollars)					
Business Lines					
Organization	Contribute to Building a Management Agenda for the Public Service of the Future	Strengthen Corporate Leadership Capacity Through Learning	Support Leaders of Change and Transformation	Corporate Management	TOTALS
Principal			393	1,197	1,590
<i>(Total Authorities)</i>			<i>393</i>	<i>1,197</i>	<i>1,590</i>
<b>(Actuals)</b>			<b>346</b>	<b>1,285</b>	<b>1,631</b>
Vice Principal - Research	1,351				1,351
<i>(Total Authorities)</i>	<i>1,167</i>				<i>1,167</i>
<b>(Actuals)</b>	<b>1,197</b>				<b>1,197</b>
Vice Principal - Executive Development Programs		8,337			8,337
<i>(Total Authorities)</i>		<i>6,217</i>			<i>6,217</i>
<b>(Actuals)</b>		<b>5,688</b>			<b>5,688</b>
Director General - Corporate Services				5,680	5,680
<i>(Total Authorities)</i>				<i>5,462</i>	<i>5,462</i>
<b>(Actuals)</b>				<b>5,456</b>	<b>5,456</b>
<b>TOTALS</b>	1,351	8,337	393	6,877	16,958
<i>(Total Authorities)</i>	<i>1,167</i>	<i>6,217</i>	<i>393</i>	<i>6,659</i>	<i>14,436</i>
<b>(Actuals)</b>	<b>1,197</b>	<b>5,688</b>	<b>346</b>	<b>6,741</b>	<b>13,972</b>
<b>% of TOTAL</b>	<b>8.6%</b>	<b>40.7%</b>	<b>2.5%</b>	<b>48.2%</b>	<b>100.0%</b>
Total Authorities are main estimates plus supplementary estimates plus other authorities.					
Numbers in regular font denote Planned Spending.					
<i>Numbers in italics denote Total Authorities.</i>					
<b>Numbers in bold denote Actual Expenditures.</b>					

## Financial Table 6

<b>Revenues to the Vote</b>					
Table 6 is not applicable to the Canadian Centre for Management Development.					

## Financial Table 7

<b>Revenues to the Consolidated Revenue Fund (thousands of dollars)</b>					
<b>Business Lines</b>	<b>Actual 1995-96</b>	<b>Actual 1996-97</b>	<b>Planned Revenue 1997-98</b>	<b>Total Authorities 1997-98</b>	<b>Actual 1997-98</b>
<b>Contribute to Building a Management Agenda for the Public Service of the Future</b>	N/A	402	216	16	16
<b>Strengthen Corporate Leadership Capacity Through Learning</b>	N/A	4,308	5,732	3,078	3,078
<b>Support Leaders of Change and Transformation</b>	N/A	1,393	0	13	13
<b>Corporate Management</b>	N/A	866	630	535	535
<b>Sub Total</b>	N/A	6,969	6,578	3,642	3,642
<b>Unplanned</b>	N/A	-	-	-	-
<b>Total Revenues to the CRF</b>	<b>N/A</b>	<b>6,969</b>	<b>6,578</b>	<b>3,642</b>	<b>3,642</b>
Total Authorities are main estimates plus supplementary estimates plus other authorities.					
Note: Actual revenue figures for 1995-96 are not available because before 1996-97, CCMD was only required to display net expenditures. In 1996-97, it adopted a new method of accounting displaying both gross expenditures and revenues.					

### Financial Table 8

<b>Statutory Payments</b>
Table 8 is not applicable to the Canadian Centre for Management Development.

### Financial Table 9

<b>Transfer Payments (thousands of dollars)</b>					
<b>Business Lines</b>	<b>Actual 1995-96</b>	<b>Actual 1996-97</b>	<b>Planned Spending 1997-98</b>	<b>Total Authorities 1997-98</b>	<b>Actual 1997-98</b>
<b>CONTRIBUTIONS</b>					
<b>Contribute to Building a Management Agenda for the Public Service of the Future</b>	<b>149</b>	<b>149</b>	<b>175</b>	<b>175</b>	<b>146</b>
<b>Total Contributions</b>	<b>149</b>	<b>149</b>	<b>175</b>	<b>175</b>	<b>146</b>
<b>Total Transfer Payments</b>	<b>149</b>	<b>149</b>	<b>175</b>	<b>175</b>	<b>146</b>
<b>Total Authorities are main estimates plus supplementary estimates plus other authorities.</b>					

### Financial Table 10

<b>Capital Spending by Business Line</b>
Table 10 is not applicable to the Canadian Centre for Management Development.

**Financial Table 11**

<b>Capital Projects by Business Line</b>
Table 11 is not applicable to the Canadian Centre for Management Development.

**Financial Table 12**

<b>Status of Major Crown Projects</b>
Table 12 is not applicable to the Canadian Centre for Management Development.

**Financial Table 13**

<b>Loans, Investments and Advances</b>
Table 13 is not applicable to the Canadian Centre for Management Development.

**Financial Table 14**

<b>Revolving Fund Financial Statements</b>
Table 14 is not applicable to the Canadian Centre for Management Development.

**Financial Table 15**

<b>Contingent Liabilities</b>
Table 15 is not applicable to the Canadian Centre for Management Development.



## **Section V: Consolidated Reporting**

This section is not applicable to the Canadian Centre for Management Development.

## **Section VI: Other Information**

### **Contacts for Further Information**

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### **CCMD Web site**

[www.ccmd-ccg.gc.ca](http://www.ccmd-ccg.gc.ca)

### **Legislation**

*Canadian Centre for Management Development Act*

S.C., 1991, Chapter 16, C-34