



Canadian Centre for Management Development

Performance Report

For the period ending
March 31, 2000

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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Available in Canada through your local bookseller or by mail from

Canadian Government Publishing — PWGSC

Ottawa, Canada K1A 0S9

Catalogue No. BT31-4/21-2000

ISBN 0-660-61416-2



Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis the *Part III of the Estimates* document for each department or agency into two separate documents: a *Report on Plans and Priorities* tabled in the spring and a *Departmental Performance Report* tabled in the fall.

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.

The Fall Performance Package is comprised of 83 Departmental Performance Reports and the President's annual report, *Managing for Results 2000*.

This ***Departmental Performance Report***, covering the period ending March 31, 2000 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 *Report on Plans and Priorities* for 1999-00 tabled in Parliament in the spring of 1999.

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 its management systems and performance framework. 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: <http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

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Canadian Centre for Management Development

Departmental Performance Report

**For the period ending
March 31, 2000**

The Right Honourable Jean Chrétien
Prime Minister of Canada

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Section I: Message

The year 1999/2000 was a year of change, transition and growth for the Canadian Centre for Management Development. As the government prepares and adapts to serve Canada and Canadians in the knowledge age, we must also ensure that Public Service leaders and managers are well equipped to anticipate, deliver and respond to the needs of Canadians.

The Centre has long been a resource and support for public sector management development, and this role has expanded and increased in importance as the Public Service moves along the path to becoming a learning organization. Last year, I challenged the Centre to become a world-class centre of excellence in public sector management and much work has been done in pursuit of this goal.

The demands of the knowledge age are many; we know that investing in people and in their lifelong learning is a critical input to success. The Centre is seeking to adapt its focus, to more fully meet its mandate by expanding its reach to managers at all levels and in all parts of the country. It has been charged with developing and nurturing the learning needs of our Public Service managers to enable them to serve effectively in the knowledge age and to meet the challenges of their time. I am pleased to present the Centre's performance report for the period 1999/2000.

Jean Chrétien
Prime Minister of Canada

Section II: Departmental Performance

Societal Context

CCMD's Objective

To build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership, and to transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Strategic Priorities

The Board of Governors has endorsed the following set of goals for CCMD:

- 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.
- 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.
- 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.
- 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.
- 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.

Key Co-delivery Partners

CCMD works in close cooperation with other central agencies associated with learning activities and management priorities, including the Public Service Commission, Training and Development Canada, The Leadership Network, the Privy Council Office and the Treasury Board Secretariat.

Social and Economic Factors

The Public Service of Canada has a key role to play in helping Canada stay at the leading edge in the knowledge age. To play that role the Public Service must become a knowledge-based organization that is adept at continually improving performance through new ideas, knowledge and insights. A key to this transformation, and to preparing the Public Service to better serve Canada and Canadians in the knowledge age, is learning.

In a knowledge-based economy, the most important investment 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 for all employees:

- It is essential to ensure the ongoing relevance of the Public Service and its ability to adapt and respond to the needs of citizens in the knowledge age.
- It matters if the Public Service of Canada is to remain a professional, non-partisan and diverse public service, where public servants work in partnership with political leaders, able to serve as knowledgeable advisors helping the Government to realize its agenda.
- 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.

Making the transition to a learning organization will take time. It will require action at the system-wide, departmental, team and individual levels. It will mean building a culture that promotes learning, creating a commitment to learning at all levels, building learning into our systems and processes and taking specific measures to practice and promote learning. As an organization committed to excellence in learning, the Canadian Centre for Management Development is well positioned to play an important role in this transformation.

Performance Results Expectations and Chart of Key Results Commitments

The Canadian Centre for Management Development is an organization in transition. Since the last Performance Report, significant changes have occurred both in what the organization is doing, as well as in how it is doing it. As a result, the basis for reporting on our plans and our performance has been evolving.

This document makes an important transition from the old reporting structure comprised of four business lines to a single, comprehensive business line. Throughout 1999/2000, a concerted effort was made to develop a more integrated approach to the Centre's operations to encourage a seamless and effective flow of ideas, processes and systems throughout the organization, in support of the Centre's key commitments to Canadians and to Public Service managers.

The new Chart of Key Results Commitments, recently presented in the Centre's revised Planning, Reporting and Accountability Structure (August 2000) is provided below:

| The Canadian Centre for Management Development is committed | |
|---|---|
| To provide Canadians with: | To be demonstrated by: |
| A world-class centre of expertise in domains such as governance, public sector management, learning and leadership. | <p>Participation of acclaimed academics and leading thinkers in CCMD's research program and action research networks.</p> <p>Domestic and international demand for CCMD research and learning products.</p> <p>International status as a centre of expertise in governance, public sector management, learning and leadership.</p> |
| A Public Service management cadre that is well prepared to serve Canada and Canadians in the knowledge age. | <p>Relevance of CCMD programs and services to the skills and knowledge needs of Public Service managers.</p> <p>Public Service management and participant satisfaction with CCMD products and services including courses, events, conferences and learning networks.</p> <p>Recognition of the role of learning in improved management performance and in achievement of mission and organizational objectives.</p> |
| Accountability: Vice-President for International Cooperation and Director Generals for: Career Development Programs; Computer-Based Learning Programs; Corporate Learning Programs; Learning Events; Policy, Strategy and Communications; Strategic Research and Planning. | |

For comparative purposes, the four business lines identified in the 1999/2000 Report on Plans and Priorities, along with the associated key result areas, are provided in Section V. The relationship between each result and the new structure is noted. Further details are provided in Section IV, *Crosswalk from the Old to the New Structure*.

When considering the Centre's performance results, it is important to recognize that the service provided to Canadians is an indirect one. Through supporting and addressing learning needs of Public Service managers, the Centre contributes to an increased capacity within the Public Service management cadre to serve Canadians well. However, measuring the impact of learning upon management performance is a difficult undertaking. Over time, as the Public Service is transformed into a learning organization and learning permeates all aspects of the organization's culture, it is anticipated that the role of learning in improved management performance and the achievement of mission and organizational objectives will be more readily recognized. In the interim, through its work with the Learning and Development Committee (see *Linkages with Government Priorities* in this Section), the Centre will explore the development of an evaluation framework to measure learning investments, which will also assist in measuring CCMD's contribution to the learning needs of Public Service managers.

Performance Accomplishments

The performance accomplishments of the Canadian Centre for Management Development are presented in accordance with the new Chart of Key Result Commitments which focuses the Centre's work on two key results:

A world-class centre of expertise in domains such as governance, public sector management, learning and leadership.

A Public Service management cadre that is well prepared to serve Canada and Canadians in the knowledge age.

These commitments place increased emphasis on the development of the Centre as a world-class institution in public sector management. In his address at the opening of the newly renovated Centre in 1999, the Prime Minister highlighted Canada's reputation for excellence in public service. He noted the challenge for CCMD to build on that reputation and create a world-class centre of learning excellence designed for the knowledge age, through the building of partnerships, the sharing of ideas and a continued belief in the importance of the public sector.

As the Centre moves toward status as a world-class centre, it is equally critical to ensure that the expertise developed is effectively transferred to and utilized by public service managers who are serving Canadians in the knowledge age. Together, these two commitments on the part of CCMD will benefit those who serve, by enhancing their leadership capabilities and abilities to manage in the knowledge age and ultimately, Canadians who are being served more effectively.

To guide the evolution of the Centre toward its new structure and focus, in 1999 the Board of Governors set out a number of initiatives intended to strengthen the ability of the Centre to deliver on its strategic priorities:

- a *three year plan for research* with governance as an overarching theme, and a plan for action-research on issues of major concern to deputy ministers and managers;
- an *international program* designed to share Canadian 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; and,
- a *reorientation of learning programs* to make them more widely available to managers at all levels and on a regional basis.

These initiatives presented a significant challenge to the Centre throughout 1999/2000 and they are the substance of the Centre’s accomplishments over the review period.

| Canadian Centre for Management Development | |
|---|----------------------|
| Planned Spending | \$ 13,942,000 |
| Total Authorities | \$ 18,070,906 |
| 1999-00 Actuals | \$ 17,783,809 |

Note: The increase from planned spending to total authorities reflects the growth in client base and expanded offerings of the Centre (see below, “*Reorientation of Learning Programs*”). Further details on financial performance are provided in Section III.

A World Class Centre of Expertise

In developing and enhancing the Centre’s expertise in the areas of governance, public sector management, learning and leadership, the Centre’s research activities and development of networks and linkages with other institutions are key factors.

Research Activities

An important accomplishment in 1999/2000 was the establishment of a long-term research plan on Modernizing Governance. The theme aims to be forward-looking; to seek and identify challenges for the future. Four sub-themes were selected for exploration: Citizens and Citizenship; Representative Democracy; Role of Government; and, Public Service Reform.

Senior public servants and academics were brought together to develop and review discussion papers on each sub-theme. Papers were then presented at CCMD's International Conference on Modernizing Governance in May 2000, to stimulate debate of the issues and pinpoint further areas for research and learning, while building linkages between practitioners and academia.

To strengthen and broaden research and knowledge linkages, dialogue between academics and the Centre was promoted as representatives from over forty universities attended the 13th Annual University Seminar at the Centre.

Creation of short-term action-research served to engage public servants, practitioners and academics in hands-on research and learning. Roundtables are focused on current, concrete policy issues of the day: Social Union, Horizontal Management, Learning Organization and Risk Management and will report back by the end of 2000.

It is noteworthy that the Centre's capacity and expertise in building effective networks and linkages was recognized in 1999 by the awarding of the Institute of Public Administration of Canada's prestigious *Gold Medal for Innovative Management* to the Citizen-Centred Service Network. The Network was initiated in 1997 by CCMD and consists of 220 public servants from three levels of government. It conducted world-leading research concerning the expectations of citizens and how governments can measure their performance, and it led to service delivery improvements by various governments in less than two years.

Significant demand for CCMD research publications continued in the review period, with over 6,000 publications distributed in Canada and internationally, and more than 14,200 publications downloaded through CCMD's website. In addition, in January 2000 a special edition of *A Strong Foundation: Report of the Task Force on Public Service Values and Ethics*, was published in honour of the late John Tait.

International Program

The newly created Partnership for International Cooperation is an important element in developing the Centre's status as a world-class centre of expertise. As Canada's public service is considered to be among the best in the world, other countries are increasingly seeking access to Canadian public sector know-how and best practices (over 1,250 study tours approached federal institutions in 1998/99). The need for a strategic federal response to an exponential growth in this demand has been identified for many years. The Partnership fills this need and provides public servants with the opportunity to compare and evaluate their practices against those of colleagues in other areas of specialization, and to learn from the experience of other countries.

- A voluntary partnership was created among federal departments, agencies, parliamentary institutions and tribunals, aimed at offering a single-window access to Canadian public sector knowledge and know-how. There are two groups of partners: 19 institutions involved in cooperation with other countries in the fields of governance and public sector management; and a further 20 institutions in sectoral cooperation (e.g. transport, industry, fisheries and oceans).

- The secretariat to the Partnership received Treasury Board approval as a three-year pilot project to support the efforts of member institutions to set common policy priorities, exchange information and best practices, and work together on international projects.
- An innovative web site was created as the key portal to federal public sector expertise. It contains: the first federal online database of international cooperation projects; tools for planning and management of incoming delegations; a platform for management and sharing of federal knowledge and inventories of expertise, linked to the systems of the Department of Foreign Affairs and International Trade; and linkages to databases and web sites in Canada and around the world.
- A number of pilot projects were carried out, aimed at sharing Canadian expertise in public sector reform and human resource development with countries including Singapore, South Africa, Brazil, Chile and China.

Management Cadre Well-Prepared to Serve in the Knowledge Age

CCMD seeks to develop a management cadre that is well-prepared to serve in the knowledge age by effectively transferring knowledge and expertise to managers through a variety of venues, including classroom learning, career development programs, informal learning opportunities and the use of technology in learning. Over the last year, the Centre faced many challenges in building and enhancing corporate leadership capacity and supporting leaders faced with change and transformation of the Public Service in the knowledge age.

Reorientation of Learning Programs

First, as the Centre sought to expand the vertical and horizontal reach of its learning programs, an increase in the number of courses, offerings and revisions to existing programs were required. The Centre made great progress, increasing the number of courses by more than 50% and more than doubling the number of offerings and participants in open enrolment programs. Regional offerings contributed to this growth, as did the participation of managers outside of the executive category. Overall quality ratings consistently ranged from 4.2 - 4.7 on a scale of 5. Moreover, as the reorientation of learning programs was carried out in accordance with the Centre's cost recovery strategy, evidence of the success of the programs in meeting client demand can be seen in the growth of revenues, which were 75% higher than planned revenues for 1999/2000 (see Section III for further details).

Growth in Open Enrolment Programs:

- ★ offerings increased from 30 to 72
- ★ regional offerings up from 7% to 27%
- ★ participants rose from 600 to 1,502

As well, the Centre moved to explore the use of technologies to enhance and expand learning opportunities for public service managers. This involved the development of a distance learning strategy and the associated pilot projects, a number of web development projects and securing and upgrading CCMD's technical infrastructure. The newly created

Computer-Based Learning group also plays a key role in championing the further development and application of strategies and initiatives to promote the use of technology at CCMD.

Career and Community Development Programs

Expansion of the Management Trainee Program (MTP) and the Career Assignment Program (CAP) occurred as regional participation grew and as new groups of candidates were accommodated (e.g. MTP was expanded to include blocks of participants from particular departments and the CAP expanded to include participants from sector communities such as IM/IT). Preparatory work is underway to scale up the delivery of these programs as growth in participation is expected to accelerate in coming years.

Redesign and modernization of the MTP orientation module was carried out. The CAP underwent a comprehensive re-design to update it and enhance its relevance by reflecting current trends in career development. Initial phases of the re-design were successfully delivered and the re-designed educational component began in February 2000.

A growing demand for, and the use of, the educational component of the programs in other learning venues are indications of success. Modules of the MTP were successfully offered to non-MTP recruits on a cost recovery basis. Ongoing demand led to inclusion of the modules in the offerings of Training and Development Canada.

Among Management Trainees:

- ★ 88% say the program contributed to their professional development
- ★ 80% feel they made contacts that will aid them in their future work
- ★ 80% would recommend learning events of MTP educational component to their peers

Based on the demand for courses offered through the MTP and CAP, the Centre is developing two new programs available to all managers as well as aspiring managers: *Introductory Management* and *Career Development* for delivery in Fall 2000.

Technology also played an important role in enhancing the program as two pilot-projects were designed for the MTP: a 360-degree on-line assessment, and the identification of multi-media products to enhance the development of middle management competencies.

Specific learning events were offered for participants in the Accelerated Executive Development Program (AEXDP). The first group of participants took part in a policy program and managers of AEXDP participants attended workshops in June and October. An Orientation Event and an offering of the *Coaching for Breakthroughs and Commitments* course were attended by the second group of AEXDP participants.

Context courses were a significant factor in expanding the reach of CCMD and increasing learning opportunities for managers. Overall, twenty-five context courses were delivered, a third of which were in the regions. More than half of the participants were below the executive level. Three new context courses were designed for delivery in 2000/01: *The Canadian Context*; *Canada in the World (Introduction)*; and, *Canada in the World (Advanced)*.

Corporate Learning Programs

Leadership is a core capacity of public service managers which CCMD programs seek to develop and enhance in terms of both the general ability of individual managers to lead, as well as the more specific ability to lead in the implementation of particular corporate priorities as reflected in the government's policy and management agendas.

In keeping with the Centre's efforts to expand its reach, three leadership courses were offered in the first category, with some significant changes undertaken in course design:

- The traditional two week leadership course, *Executive Leadership*, open only to executives was redesigned as a one week course, *Leadership: Reflection and Action*, open to all managers.
- *Leading Transitions* is a course that equips participants to lead large scale, continuous change.
- A new program, *Coaching for Breakthroughs and Commitments* was launched.
- Design work continued on a new, comprehensive corporate leadership program consisting of modules on coaching, leading citizen-centred service and leading policy.

Among graduates of *Leading Transitions*:

- ★ 88% felt that the program had helped them manage the past transitions of the Public Service
- ★ 80% felt that it equipped them to manage the ongoing transition into a learning organization
- ★ 93% would recommend the program to others.

In the second category of more specific leadership abilities, the first program to be offered was focused on the corporate strategy with respect to Canada's programs for Aboriginal peoples, *Gathering Strength*. The *Aboriginal Issues and Self-Government* seminar was provided nine times in locations across Canada. Three other corporate priority courses were designed, two of which were piloted in time to be useful to departments responding to two federal task forces dealing with a representative and inclusive Public Service (*Managing Citizen-Centred Service* and *Diversity: Vision and Action*). The third course will be piloted in 2000-01 (*Leading Policy*). Design work is also underway, in cooperation with the Chief Information Officer at Treasury Board Secretariat, on a corporate learning strategy to equip federal managers to implement the Government On-Line initiative.

Learning Events

Learning events are aimed at addressing emerging issues for public service managers through informal learning and knowledge harvesting opportunities that complement learning achieved in the classroom. Such learning has been found to help participants deepen their understanding by sharing knowledge and experience and debating and interacting with practitioners and academics on a variety of issues.

Armchair Discussions are presentations by one or more persons, interviews or a roundtable discussion, followed by a discussion involving the audience. Throughout 1999/2000 the discussions focused on four themes: Beyond the News, Values and Ethics in the Public Service, Leaders and Leading Visions, and Serving Canadians in the Knowledge Age. The reach of the program is expanding as webcast versions on CCMD's website are now available to all managers across the country on a pilot project basis.

Two new *Thematic Series* events were launched as four, half-day sessions focusing on *Canada's Place in the World* and *Rediscovering Canada*. These events address a demand for learning opportunities between a short session and a full course. Thematic offerings will be extended in the coming year.

In the area of special events, the learning component of the Recognition of Entry to the Executive Group Program received excellent ratings for the winter and spring events. A speaker program for Deputy Minister Luncheons was rated positively overall and the Deputy Minister Orientation held in March 2000 also proved to be a success.

Computer-Based Learning

In creating a world-class centre of expertise in public sector management and in preparing public service managers for the challenges of the future, the effective use of technology is key. Technology has been used in virtually all program expansions and enhancements undertaken by CCMD over the review period. Technology can assist the Centre in expanding its reach and effectiveness, and at the same time, provide individual managers with increased opportunities to learn and network.

The use of pilot projects to explore the application of technology in CCMD's learning programs has been referenced in the performance accomplishments of the Centre, e.g.: webcasting *Armchair Discussions*, MTP's use of select multi-media learning products to enhance middle management competencies and an on-line 360 degree assessment tool, creation of a new web site for the Partnership for International Cooperation. These pilots provided the opportunity to explore various technology options and assess their relevance and effectiveness for further program enhancements and development.

A key project undertaken by the Computer-Based Learning group was the development of *The Learning Coach*, a single-window learning environment to support the learning needs of managers. This interactive tool guides participants through a self assessment questionnaire and the process of developing an online learning plan. *The Learning Coach* also provides managers with extensive and user-friendly access to all CCMD products and services. It is planned for launch in September 2000.

From an internal perspective, CCMD's technical infrastructure was secured and upgraded throughout 1999/2000. A smooth Y2K transition was ensured through testing of hardware and software and preparation of contingency plans. CCMD's infrastructure was improved through the upgrading of equipment and computer systems. New technology that delivers video broadcasts directly into classrooms and to the desktops of all CCMD employees via the CCMD network was installed and the remote access system was upgraded to enable anywhere, anytime access to e-mail and computer files for employees.

Linkages to Government Priorities

From a broader government-wide perspective, the Centre played a key role in responding to challenges in the Speech from the Throne in October 1999, for the Government to focus on recruitment, retention and continuous learning of a skilled federal workforce. The Clerk of the Privy Council established three deputy minister committees to address these priorities. The Centre has played a support role to the Committee and to the President in her role as Chair of the Learning and Development Committee.

The Committee is charged with, among other things, developing a learning agenda for the Public Service that will support continuous learning and prepare public servants for their role in serving Canada and Canadians in the knowledge age. This mandate dovetails with the Centre's mission and business line and provides an important linkage to the Centre's focus on meeting the emerging needs of public sector management development.

The Committee, in cooperation with CCMD, The Leadership Network, the Public Service Commission, the Treasury Board Secretariat, the federal regional councils in each of the provinces and the interdepartmental committees in the territories, initiated a consultation process in the Spring of 2000 to hear from public servants across the country about their views on the development of a learning agenda. As this work continues, it will provide critical input to the Centre's commitment to provide a management cadre well-prepared to serve in the knowledge age.

Internal Management

Over the review period, CCMD continued the implementation of two government-wide initiatives: the Universal Classification System (USC), consisting of the review of all job descriptions to ensure an even evaluation of levels that avoids gender bias, and the Financial Information Strategy (FIS), consisting mostly of a change in accounting method from a cash basis to an accrual basis. This last initiative is part of the larger Modernized Comptrollership initiative and included among other things the development of skills and systems to better integrate financial information in a meaningful way to assist in decision making. Work will continue over the next review period in order to meet the April 2001 FIS deadline.

Section III: Financial Performance

Financial Performance Overview

The Canadian Centre for Management Development is funded from two sources: the annual appropriation (around \$10 million) and the revenue it earns from the delivery of courses on a cost-recovery basis. The 1999/2000 Report on Plans and Priorities had predicted revenues of just over \$3 million for that coming year, but demand from the expanded client base and increased offerings is growing at such a rate that actual recoveries surpassed the \$5 million mark.

Other factors contributing to the variance between Planned Spending (\$13,942,000) and Actual Spending (\$17,783,809) include a carry-forward of unspent resources from the previous year, the settlement at the federal government level of various collective agreements giving salary increases to most CCMD employees, and subsidies received from Treasury Board to foster Diversity and Aboriginal programs.

| Canadian Centre for Management Development | |
|---|-----------------------------|
| Planned Spending | \$ 13,942,000 |
| <i>Total Authorities</i> | <i>\$ 18,070,906</i> |
| 1999-00 Actuals | \$ 17,783,809 |

Financial Summary Tables*

1. Summary of Voted Appropriations
2. Comparison of Total Planned Spending to Actual Spending
3. Historical Comparison of Total Planned Spending to Actual Spending
4. Respendable Revenues pursuant to Section 29.1 (1) of the *FAA*
5. Transfer Payments

* Information concerning the crosswalk between the old reporting structure of the Centre and the new one is provided in Section IV, Departmental Overview.

Financial Table 1 - Summary of Voted Appropriations

This table explains the way Parliament votes resources to CCMD. The first line refers to the appropriation voted on an annual basis. The second line is a statutory appropriation and refers to cost-recovery activities; 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. Finally, the third line refers the Employer's Contributions to Employee Benefit Plans which is a fixed percentage of the Centre's salary costs.

| Financial Requirements by Authority (thousands of dollars) | | | | |
|---|--|-------------------------|--------------------------------------|---------------|
| | | 1999-00 | | |
| Vote | Canadian Centre for Management Development | Planned Spending | Total¹ Authorities | Actual |
| 5 | Program Expenditures | 9,725 | 11,385 | 11,098 |
| (S) | Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> | 3,095 | 5,392 | 5,392 |
| (S) | Contributions to Employee Benefit Plans | 1,122 | 1,294 | 1,294 |
| Total | | 13,942 | 18,071 | 17,784 |

(1) Includes Main Estimates, Supplementary Estimates and other authorities.

Financial Table 2 - Comparison of Total Planned Spending to Actual Spending

This table explains the way resources outlined in Table 1 were used by CCMD. It also shows the net cost of the Program to the Crown by adding the cost of services provided to CCMD free of charge by other departments, such as space provided by Public Works and Government Services Canada.

| Departmental Planned versus Actual Spending (thousands of dollars) | | | |
|---|----------------|--------------------------------------|---------------|
| Canadian Centre for Management Development | 1999-00 | | |
| | Planned | Total¹ Authorities | Actual |
| FTEs | 96 | 99 | 99 |
| Operating ² | 13,767 | 17,896 | 17,609 |
| Capital | - | - | - |
| Grants & Contributions | 175 | 175 | 175 |
| Total Gross Expenditures | 13,942 | 18,071 | 17,784 |
| Less: | | | |
| Respendable Revenues pursuant to Section 29.1 (1) of the <i>FAA</i> | 3,095 | 5,392 | 5,392 |
| Total Net Expenditures | 10,847 | 12,679 | 12,392 |
| Other Revenues and Expenditures | | | |
| Proceeds from the disposal of surplus Crown Assets | 0 | 22 | 16 |
| Cost of services provided by other departments | 987 | 1,441 | 1,441 |
| Net cost of the Program | 11,834 | 14,142 | 13,849 |
| (1) Includes Main Estimates, Supplementary Estimates and other authorities. | | | |
| (2) Includes contributions to employee benefit plans. | | | |

Financial Table 3 - Historical Comparison of Total Planned Spending to Actual Spending

This table provides an historical perspective on the use of resources by CCMD. The increased spending over the years results from the tenfold expansion in the client base of the Centre and the growing demand for programs offered on a cost-recovery basis.

| Historical Comparison of Departmental Planned versus Actual Spending (thousands of dollars) | | | | | |
|--|---------------------------|---------------------------|-----------------------------|--|---------------|
| Business Line | Actual 1997-98 | Actual 1998-99 | 1999-00 | | |
| | | | Planned Spending | Total¹ Authorities | Actual |
| Canadian Centre for Management Development | 13,972 | 15,270 | 13,942 | 18,071 | 17,784 |
| Total | 13,972 | 15,270 | 13,942 | 18,071 | 17,784 |

(1) Includes Main Estimates, Supplementary Estimates and other authorities.

Financial Table 4 - Respendable Revenues pursuant to Section 29.1 (1) of the *Financial Administration Act*

This table compares forecast and actual revenues for CCMD. Again, the increased revenue generating activities over the years results from the expansion in the client base of the Centre and increased program offerings.

| Respendable Revenues pursuant to Section 29.1(1) of the <i>FAA</i> (thousands of dollars) | | | | | |
|--|---------------------------|---------------------------|-----------------------------|------------------------------|---------------|
| Business Line | Actual 1997-98 | Actual 1998-99 | 1999-00 | | |
| | | | Planned Revenues | Total Authorities | Actual |
| Canadian Centre for Management Development | 3,642 | 4,474 | 3,095 | 5,392 | 5,392 |
| Total Respendable Revenues | 3,642 | 4,474 | 3,095 | 5,392 | 5,392 |

Financial Table 5 - Transfer Payments

This table provides an historical perspective on how much was transferred by CCMD to other organizations over the years. The intention of this small contributions fund is for the Centre to support the activities of others, such as the Institute for Public Administration of Canada, who are working towards the same goals.

| Transfer Payments (thousands of dollars) | | | | | |
|---|-----------------------|-----------------------|-------------------------|--------------------------|---------------|
| Canadian Centre for Management Development | Actual 1997-98 | Actual 1998-99 | 1999-00 | | |
| | | | Planned Spending | Total Authorities | Actual |
| Grants | - | - | - | - | - |
| Contributions | 146 | 175 | 175 | 175 | 175 |
| Total Transfer Payments | 146 | 175 | 175 | 175 | 175 |

Section IV: Departmental Overview

In recognition of the need for excellence in leadership of the federal Public Service, the then 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 by an Act of Parliament (Bill C-34) on December 1, 1991.

Mandate, Vision and Mission

CCMD has a broad mandate to support the management development needs of public service managers in both official languages. The following objectives were legislated in Section 4 of the *CCMD Act*:

- 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;
- 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;
- 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;
- 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;
- to formulate and provide training, orientation and development programs for managers in the public sector and particularly for senior managers in the Public Service;
- to study and conduct research into the theory and practice of public-sector management; and
- 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.

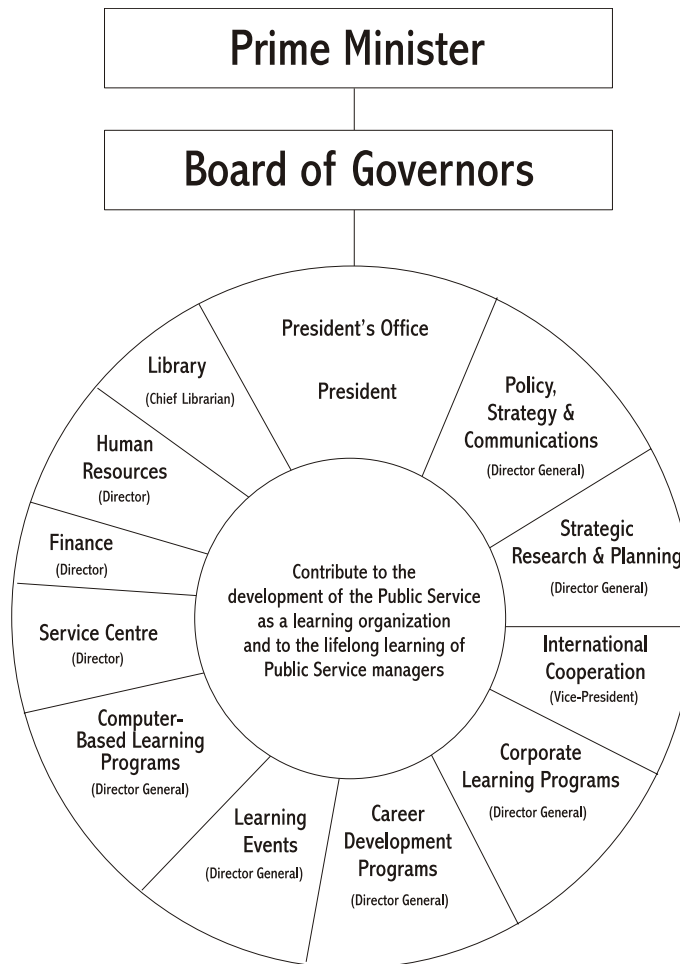
CCMD Mission

CCMD strives to be a world-class centre dedicated to excellence in governance, public sector management, learning and leadership and a corporate resource available to help all those who share its commitment to excellence.

Departmental Organization

The Centre is headed by the President with the rank of Deputy Minister in the role of chief executive officer. The Centre is governed by a Board of Governors, which Section 12 of the CCMD Act makes "...responsible for the conduct and management of the affairs of the Centre". Members of the Board, as well as the President, are appointed by the Governor-in-Council. Board members are appointed equally from the public and non-public sectors. The Clerk of the Privy Council is chair of the Board, with the Secretary of the Treasury Board, the President of the Public Service Commission and the President of CCMD as ex-officio governors of the Board. A list of CCMD's Board of Governors is provided in Section V. For purposes of the *CCMD Act*, the Prime Minister is the Minister responsible for the Centre.

During 1999/2000, the Centre continued to adjust and re-align its organizational structure. An updated version of the organizational chart provided in the 1999/2000 Report on Plans and Priorities is provided below. This chart incorporates the various changes that were noted in the more recent Report on Plans and Priorities for 2000-2001, notably, the creation of a Policy, Strategy and Communications group, an International group, expansion of Learning Events into a full program, a Computer-based Learning group and a Service Centre group. Accordingly, in 1999/2000 the Centre operated with six main groups, headed by a Director General (or Vice-President in the case of International Cooperation), reporting directly to the President. Four other groups delivered key corporate support functions (Service Centre, Human Resources, Finance, and Library) and were headed by director-level positions reporting to the President.

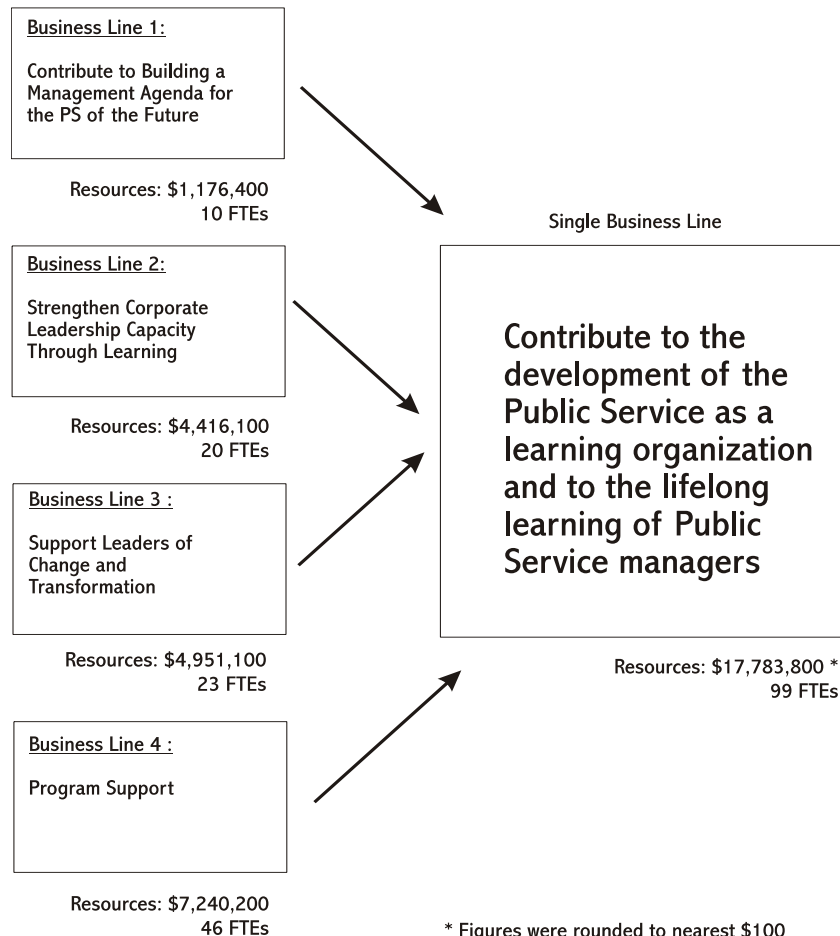


Crosswalk from Old to New Structure

The consolidation of the four business lines of the previous CCMD structure into a single, comprehensive business line is depicted below. The relevant resource figures are noted.

The single business line is focused on contributing to the development of the Public Service as a learning organization and to the lifelong learning of Public Service managers. This requires an organization that is flexible and responsive to the evolving needs of Public Service managers in the knowledge age. The consolidation of activities under one business line enhances the Centre's ability to operate seamlessly, with an effective flow of ideas - and challenges - throughout the organization so that there is a complete interconnection between research, policy priorities and learning programs, as well as an integration of technology as a binding force between clients, programs and partners. In this way, the Centre is better able to build the capacity of the Public Service management community and to support the training, development and learning needs of Public Service managers so that they are able to meet the challenges of their time in fulfilling their mission of serving Canada and Canadians.

Crosswalk from old structure



Section V: Other Information

Contacts for further information:

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(613) 992-8165

CCMD Web Site:

www.ccmd-ccg.gc.ca

Legislation:

Canadian Centre for Management Development Act, S.C., 1991, Chapter 16, C-34

Business Lines from Old Structure

| Business Line | Key Result Area | Association with New Structure |
|--|--|--|
| <i>Contribute to building a management agenda for the Public Service of the future</i> | Strategic public management research contributes to current and emerging public service corporate management agenda | Encompassed in commitment to a world-class centre of expertise |
| | Senior management cadre is more committed to corporate agenda, informed about strategic trends and leading-edge management practices and develops strengthened communities of practice | Encompassed in commitment to a well-prepared management cadre |
| <i>Strengthen corporate leadership capacity through learning</i> | Strengthened corporate executive capacity with required competencies to serve Canadians effectively | Encompassed in commitment to a well-prepared management cadre |
| <i>Support leaders of change and transition</i> | Strategies to identify and address common executive learning issues to support the Public Service's management of change | Encompassed in commitment to a well-prepared management cadre |
| | Large scale interventions to improve executive performance | Encompassed in commitment to a well-prepared management cadre |
| <i>Program support</i> | Strengthened internal capacity of CCMD (world-class centre of expertise) | Encompassed in commitment to a world-class centre of expertise |
| | CCMD is an exemplary model of what it teaches | Encompassed in commitment to a world-class centre of expertise |

Board of Governors, June 2000

Chairman

Mel Cappe

Clerk of the Privy Council and Secretary to the Cabinet

Members

Ronald Bilodeau

Associate Secretary to Cabinet and Deputy Clerk of the Privy Council

Jocelyne Bourgon

President, Canadian Centre for Management Development

Donald W. Campbell

Deputy Minister of Foreign Affairs, Foreign Affairs and International Trade

Glenna Carr

Chief Executive Officer, Carr-Gordon Limited

Frank Claydon

Secretary of the Treasury Board and Comptroller General of Canada

Janice Cochrane

Deputy Minister, Citizenship and Immigration Canada

Richard Dicerni

Executive Vice President and Corporate Secretary of Ontario Power Generation Inc.

John Edwards

Former Deputy Minister

André Jacques Galipeault

President, Galipeault Group Inc.

Robert J. Giroux

President, Association of Universities and Colleges of Canada

Peter Harrison

Deputy Minister, Natural Resources Canada

Arthur Kroeger

Chancellor, Carleton University

Donald J. Savoie

Canadian Institute for Research on Regional Development

Scott Serson

President, Public Service Commission