

**Canadian Centre
for
Management Development**

2003–2004 Estimates

Report on Plans and Priorities

The Right Honourable Jean Chrétien
Prime Minister of Canada

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MESSAGES AND MANAGEMENT REPRESENTATION

Minister's Message

The transition to the knowledge-based economy brings with it a whole new set of challenges. Our country's future success is dependent on Canadians having the necessary tools to be able to adapt and respond to these challenges. The 2002 Speech from the Throne reaffirmed the importance of workplace learning and the National Summit on Innovation and Learning highlighted the need to create opportunities for every citizen to keep upgrading their skills. Lifelong learning is essential in our endeavour to compete in the knowledge age.

As a major employer, the Government of Canada is strongly committed to learning as a key to renewing the Public Service. The Policy for Continuous Learning in the Public Service, adopted in May 2002, is visible evidence of the Government's commitment to ensuring that employees have the learning resources and opportunities they require to help them meet the needs of Canada and Canadians in the knowledge age.

The Canadian Centre for Management Development, through its role in supporting the learning, training and development needs of Public Service managers, is uniquely positioned to help make lifelong learning a reality in the Public Service of Canada and to ensure that Public Service managers have the knowledge and skills they need to perform effectively. The Centre is committed to its role as a leader in promoting a learning culture in the Public Service, to building the capacity of the Public Service management community and to supporting the learning needs of Public Service managers.

I am pleased to present the Centre's Report on Plans and Priorities for 2003/2004.

Management Representation Statement

MANAGEMENT REPRESENTATION/DÉCLARATION DE LA DIRECTION <i>Report on Plans and Priorities 2003-2004/Rapport sur les plans et les priorités de 2003-2004</i>	
I submit, for tabling in Parliament, the 2003–2004 Report on Plans and Priorities (RPP) for the Canadian Centre for Management Development.	Je présente, en vue de son dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 2003–2004 du Centre canadien de gestion.
<p>This document has been prepared based on the reporting principles and disclosure requirements contained in the <i>Guide to the preparation of the 2003-2004 Report on Plans and Priorities</i>.</p> <ul style="list-style-type: none"> • It accurately portrays plans and priorities of the Canadian Centre for Management Development. • The planned spending information in this document is consistent with the directions provided in the Minister of Finance’s budget and by TBS. • It is comprehensive and accurate. • It is based on sound underlying departmental information and management systems. <p>The reporting structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.</p>	<p>Le document a été préparé conformément aux principes de présentations et aux exigences de déclaration énoncées dans les <i>Lignes directrices pour la préparation du Rapport sur les plans et les priorités de 2003-2004</i>.</p> <ul style="list-style-type: none"> • Il décrit fidèlement les plans et les priorités du Centre canadien de gestion; • Les données sur les dépenses prévues qu’il renferme respectent les consignes données dans le budget du ministre des Finances et par le SCT. • Le document est complet et exact. • Il se fonde sur de bons systèmes d’information et de gestion ministérielle. <p>La structure de rapport sur laquelle s’appuie le présent document a été approuvée par les ministres du Conseil du Trésor et sert de fondement à la reddition de comptes sur les résultats obtenus au moyen des ressources et des pouvoirs fournis.</p>
<p>Name/Nom : _</p> <p>Date : _</p>	

RAISON D'ÊTRE

The Canadian Centre for Management Development seeks to encourage a learning culture in the Public Service of Canada, build the capacity of the Public Service management community, and support the learning needs of Public Service managers.

PLANNING OVERVIEW

Leadership in Learning

The Canadian Centre for Management Development is a departmental corporation funded through a combination of cost recovery and appropriation. For the past three years, CCMD has focused on achieving two key strategic results:

Knowledge Creation – To be a centre of expertise in governance, public sector management, learning and leadership.

Knowledge Transfer – To be a service provider, helping to prepare Public Service managers to serve Canada and Canadians in the knowledge age.

During this period, CCMD has also assumed a leadership role in learning. The Centre has acquired a reputation as a leader in promoting a culture of learning in the Public Service.

As a result, learning is now widely recognized as key to a high quality, innovative and productive Public Service able to serve Canada and Canadians in the knowledge age:

In May 2002, Treasury Board established a new *Continuous Learning Policy for the Public Service*, which sets out important commitments on learning and highlights the roles of the employer, departments, managers and employees in ensuring learning becomes embedded in the culture of the Public Service.

Madame Lucienne Robillard, President of the Treasury Board has acknowledged that learning in the Public Service is essential to its mission of serving the public good. She has said that, "an exemplary workplace is one that places a high emphasis on ensuring that its people are given the right tools and training for their personal and professional development."

The Clerk of the Privy Council has made learning a corporate priority for the Public Service. He has stated that the Public Service must be a learning organization that values knowledge and new ideas, a place where learning and sharing knowledge are part of how we work, how we attract and retain talent, and how we achieve the highest level of performance in serving the government and Canadians.

The Public Service Employee Survey results clearly demonstrate the significant progress that has been made over the past three years.

Over the planning period, through its support for the deputy minister Learning and Development Committee, as well as the Network of Learning and Development Institutes, CCMD will continue to provide leadership in learning and do its part to build a Public Service learning organization.

Capacity Building and Consolidation

A commitment to excellence in teaching and adult learning is a cornerstone of CCMD activities. In recent years, in response to a growing demand for training, development and learning services, the Centre has expanded its reach to managers at all levels, increased course selection and offerings and increased the variety of ways learning is delivered. The number of participants has increased at a remarkable rate, including in the regions, primarily through growth in learning events, a new curriculum targeted to managers, and e-learning. The growth has been achieved in the face of a declining corporate financial contribution per participant and an increasing reliance on cost recovery.

Last year's Report on Plans and Priorities noted that interim funding was provided for two years to increase access for middle managers, provide learning support in the regions and to begin developing the infrastructure needed to support computer-assisted learning. Larger issues such as CCMD's lack of special purpose space (e.g. classrooms, amphitheatre and conference facilities) and the impact of cost recovery on accessibility are still to be resolved. In the current planning period, CCMD will pursue its efforts to resolve these issues that impede access to learning in the Public Service.

Over the planning period, the Centre will continue to devote considerable effort to internal capacity building and consolidation in order to ensure its ongoing ability to provide high quality service to Public Service managers and to prepare itself for the future.

Priorities will include:

- Creating a solid in-house capacity in organizational learning, adult learning and integrated project management in order to be better able to advise and guide departments on how to use learning to achieve their mission and to assist clients in getting the learning services they need.
- Establishing a stronger relationship with universities and community colleges in order to create seamless learning pathways between the Public Service of Canada and institutes of higher education, promote research and support the discipline of public administration.
- Building a Public Service-wide e-learning infrastructure as a means to increase access by public servants to high quality learning products.
- Undertaking comparative research in public administration and governance in order to better support Public Service managers.
- Standardizing internal processes, practices and systems in order to reduce costs and provide integrated, efficient and effective service to clients.

PLANS AND PRIORITIES BY STRATEGIC OUTCOME

Summary

CCMD's plans and priorities centre around two strategic outcomes:

- Knowledge creation – To be a centre of expertise in governance, public sector management, learning and leadership.
- Knowledge transfer – To be a service provider, helping to prepare Public Service managers to serve Canada and Canadians in the knowledge age.

Strategic Outcome: Knowledge Creation
\$3,073,000

A centre of expertise remains abreast of current knowledge and practices, seeks to understand pressures for change and stays ahead of the curve in addressing those pressures. CCMD strives to be a centre of expertise in governance, public sector management, leadership and learning.

Research

Action Research

Action-research involves practitioners, academics and experts working together over a short time period on issues of immediate relevance to managers. These projects make leading-edge knowledge available quickly so that it can be applied to the work environment and incorporated into the classroom, learning events and on-line learning products. Participants of the action-research benefit from engaging in first-hand knowledge creation, working with a diverse team toward a common purpose, and are provided with an exceptional learning opportunity.

Two or three new action research projects are launched about every six months. This cycle provides a regular flow of information and greater flexibility to address the most topical issues in public sector management. The projects initiated in 2002/03 are:

- bilingualism and language of work in federal institutions;
- taking stock of best practices in crisis management; and
- e-learning.

An additional project on intellectual property will report in the Fall of 2003. Efforts will continue to assess the action-research roundtable model as a means of disseminating, both in Canada and abroad, the Centre's expertise and know-how in designing and managing action-research on public management issues.

Fellows Program

Through its Fellows Program, CCMD benefits from the knowledge and expertise of highly-experienced individuals from the Public Service, academia and the private sector, who collaborate on research projects and activities related to CCMD's priorities. Fellows have an opportunity to expand their knowledge while enriching CCMD through research, study and teaching. Over the next two years CCMD Fellows will undertake projects related to governance and public management in areas including:

- Canada-US relations: a learning and governance perspective;
- modern comptrollership and trends in international public management; and,
- the relationship between public servants and independent agencies of Parliament.

University Strategy

Over the last year, CCMD has developed a framework for building its relationship with universities and community colleges which focuses on three key elements: creating seamless learning pathways between the Public Service of Canada and the Canadian schools/programs of public administration; developing stronger linkages in research; and, supporting the discipline of public administration and its efforts at succession planning (e.g. through a federal public servant-in-residence program, mentoring of young public administration scholars). This framework will set the course for ongoing work with universities and community colleges over the planning period.

CCMD will also continue its annual University Seminar. This event brings together university teachers and researchers specializing in public management and fosters dialogue on developments, changes and innovations in the Public Service and complements the strategic approach to building a relationship with universities. The Seminar is linked to the Manion Lecture, CCMD's high profile event which brings together top academia and senior federal public servants and features an outstanding Canadian or international practitioner in public management. In 2003, the Manion Lecture will be delivered by Canadian philosopher Joseph Heath. He will speak to the fundamental differences between "values" and "principles" and the different roles they have in policy choices and democratic discourse.

Governance Research

In the coming year, CCMD will increase its research effort in the area of governance. The Centre will partner with federal organizations, universities, think tanks and various organizations active and learned in areas of governance. This program will:

- Assess the governance foundation by exploring issues such as responsible government, the Canadian model of public service, horizontal management and accountability.
- Explore trends and forces for change by assessing issues of legitimacy and confidence in government as well as trends in public management.
- Synthesize existing Canadian and comparative research, undertake original research, draw policy-relevant conclusions and share findings broadly.

This work will feed directly into learning programs through knowledge-building, and will contribute to the government agenda.

The value of this work will be judged through feedback and project evaluation, both in terms of the quality of the research, and the extent to which it advances the state of knowledge in governance and public sector management.

International

An International Program has been developed to contribute to CCMD becoming a world-class centre of expertise in governance and public sector management, and to bring the international dimension to Canadian public servants through CCMD learning opportunities. An international calendar permits a small number of international students to participate in CCMD courses on a full cost recovery basis. Staff participate in some international projects and learning events to build the capacity of the public sectors in developing countries as part of Canada's foreign and development assistance programs.

In the coming year, CCMD International will focus on:

- The implementation of a strategy to better integrate international activities into CCMD programs.
- The management of targeted international projects both for CCMD and for the Partnership for International Cooperation, in support of government priorities. (The Africa Capacity Building Foundation project involves \$15 million over five years).
- The development of productive bilateral relationships with a limited number of institutions responsible for public service training and development in other countries.
- The evaluation of the Partnership for International Cooperation. (Under the terms of the initial Treasury Board approval, an evaluation of the Partnership pilot project will be completed early in 2003.)

Supporting Learning and Leadership Development

CCMD has been working to play a leadership role in facilitating the transformation of the Public Service into a learning organization. Becoming a learning organization requires a sustained commitment to people as well as continual improvement of performance through new ideas, insight, creativity and innovation. CCMD will continue this work over the planning period through ongoing support to the deputy minister Learning and Development Committee (LDC) and to the Network of Learning and Development Institutes (NLDI).

The Learning and Development Committee has advanced the learning agenda of the Public Service through consultation, research, and action. The Committee's third *Progress Report* was issued last June (www.ccmd-ccg.gc.ca/ldc/).

The Network of Learning and Development Institutes was created to build linkages among executives with general management responsibility for learning and development programs in the Public Service. The Network provides a forum to share expertise, undertake joint research projects on issues of common interest, document and disseminate best practices, and provide a more integrated approach to learning. There are currently eighteen members who meet on a monthly basis. The Network's first report was issued in September 2002 (http://www.ccmd-ccg.gc.ca/ldc/nldi/index_e.html).

The LDC is pleased with the 2002 Public Service Employee Survey results which clearly demonstrate the significant progress that has been made as a result of the leadership provided by the LDC over the past three years. The Survey shows that training, development and organizational learning activities have increased across the board, with significant increases being recorded in some areas.

One key project developed through CCMD's work with the LDC is the Learning Innovation Seed Fund Pilot Project. Based on contributions from twenty-seven departments/agencies, this initiative will support future-oriented, experimental learning and innovation projects within federal government departments. The project is at the approval stage and it is hoped that launch of the pilot will occur early in 2003/04.

The Centre will also continue to strengthen itself as centre of excellence in adult education and learning by building its in-house capacity in organizational learning and adult learning. Work is ongoing to scan for best practices and identify key areas of knowledge-building that will be integrated in CCMD's operations through internal learning events, people development, knowledge sharing and research activities.

A major conference on leadership development will help feed into CCMD's overall approach to leadership development and continued reputation for excellence in this area.

Strategic Outcome: Knowledge Transfer
\$24,293,000

To prepare managers for serving in today's knowledge age, CCMD will continue to strive to improve the transfer of knowledge and ensure its relevance, timeliness and accessibility to Public Service managers. The Centre currently utilizes a wide variety of means: in-class courses, learning events, computer-assisted learning, career development programs and publications. Information on CCMD programs and activities can be found on the Centre's website (www.ccmd-ccg.gc.ca).

The key challenge will be to maintain a high standard of quality in a cost-effective structure, while ensuring continued relevance, currency of content, and responsiveness to emerging issues. Operating in a cost recovery regime influences the Centre's decisions on course offerings and investments in design and delivery.

Over the planning period, CCMD will:

- Build its in-house capacity in adult and organizational learning in order to improve the quality of the services CCMD delivers and position the Centre to act more effectively as a learning partner and explore options such as accreditation and certification (e.g., through learning standards associations) as well as advanced standing with universities and community colleges.
- Implement a Consulting Services unit to provide integrated, flexible and responsive guidance to departments and agencies on how to live up to their commitments in the Public Service Continuous Learning Policy, and lever learning to achieve their mission and improve performance. The Consulting Service will also provide a single window for learning projects initiated by central agencies or a community of departments/agencies which require the input of more than one business group within CCMD, such as modern comptrollership.
- Standardize its internal processes, practices, policies and systems to provide better quality, more integrated, effective learning services to clients, enhance the Centre's ability to make management decisions and reduce costs. Standardization will focus on the registration system, the management information system, the facilities management system, cancellation policies and assessment and evaluation policies and procedures. Key among these processes is the Centre's system of impact assessment and evaluation. Our success in knowledge transfer is generally measured through continuous participant feedback and evaluation. A standardized, comprehensive system will assist in making better use of this feedback.

Classroom Training

CCMD provides training to Public Service managers through management, advanced management and leadership curricula. Over the planning period CCMD will:

- Continue the development and focus testing of the concept of a core curriculum for managers that will ensure that Public Service managers, as a collectivity, benefit from a shared vision, a unity of purpose and a common body of government-specific knowledge.
- If program integrity funding is extended, continue to reach out to managers at all levels and across the country.
- Develop an original leadership course to improve the ability of managers to bring the core values of the Public Service to life in the workplace. Particular attention will be paid to developing programming to improve the leadership of values associated with modern comptrollership and managing for results.

Just-in-Time Learning

CCMD contributes to the learning needs of Public Service managers through learning events and computer-assisted learning.

Over the planning period, if program integrity funding is extended, CCMD will continue to offer learning events across the country. In this period CCMD will also:

- Broaden the scope of the armchair discussion program.
- Develop methodologies and tools to anchor the learning acquired through conferences and seminars.
- Develop the capacity to provide upon request, turnkey event management services to departments, regions and functional communities.
- Increase the participation in CCMD learning events to parliamentarians and, where there is mutual interest, to public sector colleagues at the provincial and municipal levels, as a means of effecting cultural change.
- Establish a public service speakers bureau.

A key priority will be the exploration of the potential of distance learning. Special attention will be given to extending the reach and impact of learning events by making them available across the country, live and via modern technology such as webcasting, videoconferencing and business television.

Computer-assisted learning continues to hold promise for promoting learning in the Public Service. Last fall a Treasury Board Secretariat (TBS) proposal for a three-year, \$10 million pilot project to develop a Public Service-wide e-learning infrastructure received final approval and CCMD received delegated overall authority for the pilot project. The Network of Learning and Development Institutes will serve as the project steering committee, supported by a CCMD Project Management Team and five working groups. During the planning period, the teams will build a library prototype (with commercial and custom-designed products, software application training systems and a Learner Management System), a portal prototype (including a self-assessment tool, and a Learning Plan tool), and launch a full service system by early 2004. The project will be evaluated in 2004/05.

Experiential Learning

Experiential learning is a blend of training, just-in-time learning, assignments and workplace learning.

With Program Integrity funding, CCMD maintains a range of learning services for deputy ministers, associate deputy ministers and assistant deputy ministers. With corporately provided funding, CCMD also offers the educational component of the corporate management development programs: the Accelerated Executive Development Program (AEXDP), the Career Assignment Program (CAP) and the Management Trainee Program (MTP).

The level of service provided to corporate management development programs is commensurate with the level of corporate funding provided, including overhead, design and evaluation. A key challenge in operating the educational component of the career development programs will be ensuring a timely, relevant and innovative curriculum in the face of limited resources and increasing numbers of participants.

Over the planning period, CCMD will:

- Complete the development of a learning framework for deputies and associates which recognizes their unique roles in advising Ministers; leading and managing departments, which are large, complex organizations; and, exercising leadership at the corporate level as members of the deputy minister community, and develop a similar framework for assistant deputy ministers.

- Within these frameworks, and if Program Integrity funding is extended, provide learning services to deputy ministers, associate deputy ministers and assistant deputy ministers. Learning activities will be developed in conjunction with the Centre's knowledge creation activities, e.g., in the international and research areas, and will include study tours, seminars and discussion fora.
- Implement enhancements to the AEXDP program, consistent with the results of a recent evaluation which concluded that the program is successful in achieving the objectives established for it and that the current format is fundamentally sound and should be retained with some "fine tuning."
- Expand the reach of Direxion, the educational component of CAP. It is anticipated that recent accreditation of the program by two Canadian universities (Dalhousie University and the University of Ottawa) will further enhance the value of the program to non-CAP participants and will assist in marketing it on a cost-recovery basis. CCMD will continue to explore accreditation and advanced standing with other universities to further enhance the value of this program.
- Assess how the new approach to the Management Trainee Program, which was implemented following a major reform last year, is working and make any necessary adjustments and modifications to the learning component that may be necessary.

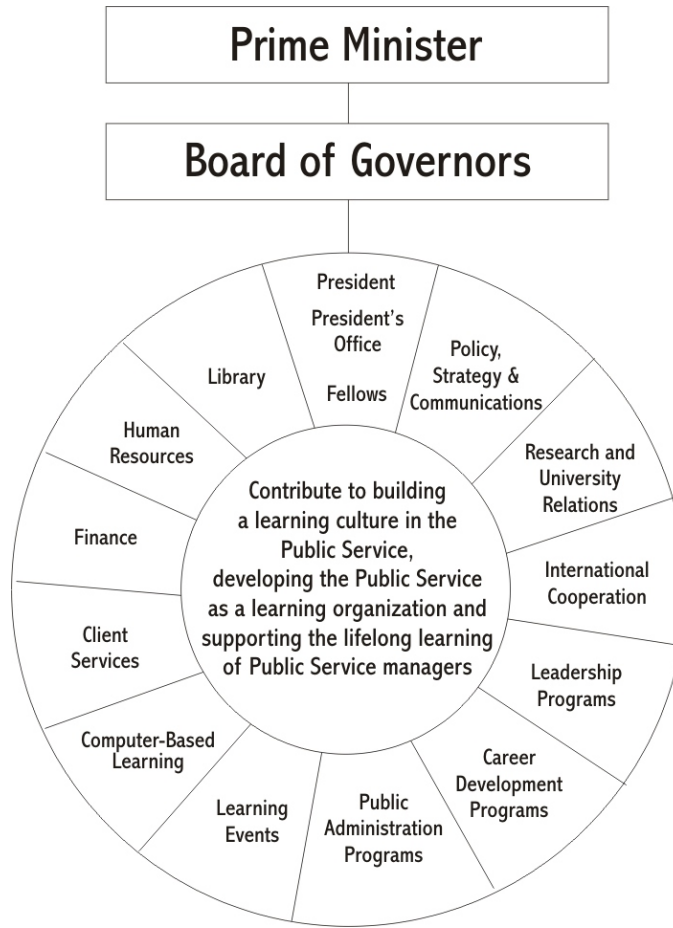
ORGANIZATION

Strategic Outcomes and Business Line

Business Line	Strategic Outcomes		Total
	Knowledge Creation	Knowledge Transfer	
Building the capacity of the Public Service management community and supporting learning needs of Public Service managers	\$3,073,000	\$24,293,000	\$27,366,000

Accountability

CCMD carries out its mission through the following accountability structure:



DEPARTMENTAL PLANNED SPENDING

Departmental Planned Spending

(thousands of dollars)	Forecast Spending 2002-2003*	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Budgetary Main Estimates (gross)	25,393.0	27,366.0	23,765.0	19,901.0
Non-Budgetary Main Estimates (gross)	0.0	0.0	0.0	0.0
Less: Respendable revenue	0.0	0.0	0.0	0.0
Total Main Estimates	25,393.0	27,366.0	23,765.0	19,901.0
Adjustments**	7,967.4	0.0	0.0	0.0
Net Planned Spending	33,360.4	27,366.0	23,765.0	19,901.0
Less: Revenue Credited to the Consolidated Revenue Fund pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i> ***	3,000.0	0.00	6,143.0	6,143.0
Less: Non-Respendable Revenue	7,500.0	9,000.0	0.0	0.0
Plus: Cost of services received without charge	2,100.4	2,292.5	2,835.4	2,835.4
Net cost of Program	24,960.8	20,658.5	20,457.4	16,593.4
Full Time Equivalents	235	250	250	250

Note: Totals include contributions to employee benefit plans.

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

** Adjustments are to accommodate approvals obtained since the Main Estimates and are to include Budget initiatives, Supplementary Estimates, adjustments to revenues, etc.

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

Spending Trends

In recent years, CCMD's appropriation has remained stable which, in the face of continual growth in participants, has meant a declining level of funding per participant. CCMD's activities are therefore increasingly reliant on cost recovery. Funding received through Program Integrity for product/service development expires in March 2003. The outcome of human resource modernization and ongoing discussions concerning an appropriate financial structure may resolve these issues in the longer-term. Resources were recently received for the e-learning infrastructure pilot project (approximately \$3.9 million in each of 2003-04 and 2004-05).

ANNEX A: FINANCIAL INFORMATION

Table A.1: Summary of Transfer Payments

(thousands of dollars)	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Grants	0.0	0.0	0.0	0.0
Contributions	175.0	175.0	175.0	175.0
Other Transfer Payments	0.0	0.0	0.0	0.0
Total	175.0	175.0	175.0	175.0

Table A.2: Source of Respendable and Non-Respendable Revenue

Respendable Revenue

(thousands of dollars)	Forecast Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006
<i>Respendable Revenue pursuant to Section 29.1 (1) of the Financial Administration Act</i>				
Learning Products and Services	3,000.0	0.0	6,143.0	6,143.0
Total	3,000.0	0.0	6,143.0	6,143.0

Non-Respendable Revenue

(thousands of dollars)	Forecast Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006
Learning Products and Services	7,500.0	9,000.0	0.0	0.0
Total	7,500.0	9,000.0	0.0	0.0

Total Respendable and Non-Respendable Revenue	10,500.0	9,000.0	6,143.0	6,143.0
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Table A.3: Net Cost of Program for the Estimates Year

(thousands of dollars)	CCMD
Planned Spending (Main Estimates)	27,366.0
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	1,733.1
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS	559.4
Workers' compensation coverage provided by Human Resources Canada	0.0
Salary and associated expenditures of legal services provided by Justice Canada	0.0
	<hr/>
	2,292.5
	<hr/>
<i>Less: Non-Respendable Revenue</i>	9,000.0
	<hr/>
2003-2004 Net Program Cost	20,658.5