Canadian Nuclear Safety Commission

2016–17

Departmental Results Report

The Honourable Jim Carr, P.C., M.P.
Minister of Natural Resources

Departmental Results Report
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President's message

As President of the Canadian Nuclear Safety Commission (CNSC), I am pleased to present our 2016–17 Departmental Results Report as we mark the 150th anniversary of Confederation.

In 2016–17, we have continued to implement our Strategic Planning Framework which guides our ongoing improvement efforts dealing with the changes taking place in the nuclear sector. Ensuring modern nuclear regulation, being a trusted regulator, increasing our global nuclear influence and improving our management effectiveness continue to be our priorities and will guide us in regulating the evolving nuclear sector.

As the CNSC is the regulator responsible for all nuclear activities in Canada, our work must reflect and anticipate a changing industry. We are committed to protecting health, safety, security and the environment.

This past year, the Commission held Part 1 of a two-part public hearing to consider the renewal of the nuclear power reactor operating licence for the Point Lepreau Generating Station in New Brunswick. It also issued a nuclear power reactor decommissioning licence for the Gentilly-2 Nuclear Generating Station in Québec. The operating licence for the Port Hope Conversion Facility in Port Hope, Ontario was renewed for a 10-year period, and the licence for the Chalk River Laboratories site in Chalk River, Ontario was extended for a period of 17 months.

The CNSC has completed the groundwork it needed to prepare for Ontario Power Generation's proposed Deep Geologic Repository in Kincardine, Ontario, which requires approval by the government. The CNSC is preparing for hearings in 2017–18 on the Canadian Nuclear Laboratories (CNL) proposal for a Near Surface Disposal Facility and the re-licensing of CNL's Chalk River facility. We are also preparing for Part 1 of the hearing on the refurbishment of Bruce Nuclear Generating Station.

In the fall of 2016, the Commissioner of the Environment and Sustainable Development released an audit[i] that examined the CNSC's nuclear power plant site inspections. The audit found that when CNSC inspectors identified issues during site inspections, they followed up with the licensee to ensure compliance 100 percent of the time. However, the report recommended the need for better documentation. The CNSC took action to correct the situation as soon as it was brought to our attention. As of March 31, 2017, all five recommendations have been actioned and are complete as committed through our action plan.[ii]

On behalf of the CNSC, I wish to thank our staff, our licensees, our stakeholders and the public for their continued confidence and support in our efforts to regulate Canada's nuclear industry and to keep Canada and Canadians safe. Rest assured that we will continue to be true to our goals and will never compromise safety.

Michael Binder
President

Results at a glance

Actual Spending

$137,126,030

Actual full-time employees (FTEs)

823

CNSC Priorities and Results

- Modern Nuclear Regulation
  - Developed a science policy that articulates a clear description of how science is used in the Canadian Nuclear Safety Commission's decision making
- Trusted Regulator
  - Made data from the Independent Environmental Monitoring Program available online in support of the Government of Canada's Open Data[iii] initiative
- Global Nuclear Influence
  - Participated in Integrated Regulatory Review Service[iv] missions to Lithuania, China, Estonia, Belarus and South Africa, and in the International Physical Protection Advisory Service[v] missions to the United Kingdom, Albania, Malaysia and the United Arab Emirates
- Management Effectiveness
  - Modernized human resource, financial and information management/information technology service delivery through creating a career partnership initiative, developing a roadmap for the implementation of a new financial system, and expanding the use of tablets, respectively

For more information on the department's plans, priorities and results achieved, see the "Results: what we achieved " section of this report.

Raison d’être, mandate and role: who we are and what we do

Raison d’être

The Canadian Nuclear Safety Commission (CNSC) was established on May 31, 2000, with the coming into force of the Nuclear Safety and Control Act (NSCA)[vi]. It replaced the Atomic Energy Control Board established in 1946 by the Atomic Energy Control Act.

The CNSC is a departmental corporation listed in Schedule II of the Financial Administration Act[vii] and reports to Parliament through the Minister of Natural Resources.

Mandate and role

Under the NSCA, the CNSC:

- regulates the development, production and use of nuclear energy in Canada to protect health, safety, security and the environment
- regulates the production, possession, use and transport of nuclear substances, and the production, possession and use of prescribed equipment and prescribed information
- implements measures respecting international control of the development, production, transport and use of nuclear energy and substances, including measures respecting the non-proliferation of nuclear weapons and nuclear explosive devices
- is responsible for disseminating objective scientific, technical and regulatory information concerning the CNSC’s activities, and about how the development, production, possession, transport and use of nuclear substances affect the environment and the health and safety of persons

For more general information about the department, see the “Supplementary information:” section of this report.

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Operating context and key risks

Operating context

To deliver on its mandate effectively, the CNSC continuously monitors the external environment to ensure it is ready to adapt to changes that may impact its priorities. Of particular focus are changes brought about by the nuclear industry, and through the domestic and international political contexts.

In Canada, in the near-term, the nuclear industry will be driven primarily by the planned refurbishments of the Darlington and Bruce nuclear generating stations, as committed to by the Ontario government in the province's Long-Term Energy Plan,[viii] as well as by the potential extension of operations of the Pickering Nuclear Generating Station.

In addition to refurbishments, significant decommissioning efforts are being undertaken at the Gentilly-2 Nuclear Generating Station in Quebec, Whiteshell Laboratories in Manitoba, and the Nuclear Power Demonstration reactor in Ontario. There may also be changes related to long-term storage of nuclear waste in Canada. In this regard, the Government of Canada is expected to make a decision on Ontario Power Generation's proposed Deep Geologic Repository (DGR) for low- and intermediate-level waste, while the Nuclear Waste Management Organization continues its process to identify a deep geological repository location for Canada's high-level radioactive waste.

Other areas of change within Canada's nuclear industry are the upcoming shutdown of the National Research Universal reactor at Chalk River, the shift to alternative means of medical isotope production, and the continued progress towards the realization of small modular reactors (SMRs), with several SMR vendors bringing their designs forward to the CNSC for initial reviews.

There have also been shifts in the policy landscape that may impact the CNSC's activities. To that end, the CNSC is closely monitoring the potential impacts of the Government of Canada's efforts to address climate change and the country's carbon footprint, review Canada's environmental assessment processes, and renew the relationship with Indigenous peoples. Internationally, the new United States administration may set a different course, and such change may carry global implications in key areas such as energy policy, environmental protection and non-proliferation.

The global push for clean and reliable energy continues following the 2015 Paris Agreement. On November 30, 2015, Prime Minister Justin Trudeau announced Canada's participation in Mission Innovation.[ix] The project is a global initiative in which countries work together to accelerate clean energy innovation for clean energy resources and projects, which includes nuclear projects. At the same time, the International Energy Agency projects a 30-percent rise in global energy demand by 2040. For large emerging economies such as China and India, nuclear energy will play an important role in reducing emissions. Finally, continued vigilance is required in monitoring evolving threats to nuclear security. Efforts are being made both at home and

abroad to strengthen nuclear security systems to counter the threats of nuclear terrorism, cyberattacks and proliferation.

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to departmental priorities
Nuclear reactor accident: there is a risk of an accident at a nuclear reactor	• Identified in 2016–17 Report on Plans and Priorities (RPP) Departmental tolerance: • The CNSC's risk exposure for this risk is low; the control effectiveness against this risk is high • The risk response is to mitigate this risk Risk mitigation strategies: • Execute baseline licensing and compliance activities for nuclear power plants • Implement periodic safety reviews • Undertake research projects to establish site-wide safety goals Control effectiveness: • The program's performance indicators are the measures used to gauge the effectiveness of the risk-response strategies	Nuclear Reactors	Departmental priority – Modern Nuclear Regulation

Lost or stolen nuclear substances and transportation accidents: there is a risk of a loss of regulatory controls over nuclear substances and accidents in transport	• Identified in 2016–17 RPP Departmental tolerance: • The CNSC's risk exposure for this risk is low; the control effectiveness against this risk is high • The risk response is to mitigate this risk Risk mitigation strategies: • Continue to implement REGDOC-2.12.3, *Security of Nuclear Substances: Sealed Sources* • Enhance regulatory control of inventories of disused and historical sources Control effectiveness: • The program's performance indicators are the measures used to gauge the effectiveness of the risk-response strategies	Nuclear Substances and Prescribed Equipment	Departmental Priority – Modern Nuclear Regulation
Malevolent activities: there is a risk of malevolent activities and diversion of nuclear materials, equipment and technology of Canadian origin	• Identified in 2016–17 RPP Departmental tolerance: • The CNSC's risk exposure for this risk is low; the control effectiveness against this risk is high • The risk response is to mitigate this risk Risk mitigation strategies: • Undertake a threat assessment as part of the next phase of the national nuclear forensics capability development • Complete the CNSC's deliverables under the Canada Border Services Agency's Single Window Initiative • Implement the CNSC Action Plan	Nuclear Non-Proliferation	Departmental Priority – Global Nuclear Influence

	that resulted from the 2015 International Physical Protection Advisory Service mission recommendations Control effectiveness: • The program's performance indicators are the measures used to gauge the effectiveness of the risk-response strategies		

Risk management is a fundamental part of the CNSC's mission to protect the health, safety and security of Canadians and the environment; to implement Canada's international commitments on the peaceful use of nuclear energy; and to disseminate objective scientific, technical and regulatory information to the public.

The CNSC operates in an environment driven by factors that are not all under its control. Although it has a comprehensive regulatory oversight regime, unplanned events may occur. Given this possibility, the CNSC maintains strong controls to mitigate risks that the organization or stakeholders may face. The CNSC's Management Committee receives updates on the progress of risk-mitigation strategies on a semi-annual basis. Risk mitigation strategies for the 2016–17 fiscal year are ongoing, on track, or complete.

During the 2017–18 fiscal year, CNSC staff will update the CNSC's Enterprise Risk Profile to reflect new external and internal conditions that drive these risks and will develop strategies to mitigate changing conditions such as aging facilities and outside threats. Risk mitigation strategies will continue to be integrated into organizational strategic planning and reporting.

Results: what we achieved

Programs

Program 1.1 Nuclear Fuel Cycle

Description

This program aims to regulate facilities associated with the nuclear fuel cycle (uranium mines and mills, nuclear processing facilities, and nuclear waste management facilities) to protect the health, safety and security of Canadians and the environment in a manner consistent with Canada's international commitments on the peaceful use of nuclear energy.

The program regulates all the lifecycle stages for these facilities – from site preparation through construction and operation, to decommissioning (or long-term management, in the case of some nuclear waste facilities). The licensing and compliance activities associated with this program are all managed through a risk-informed and performance-based approach. Compliance verification is conducted against established criteria consistent with the licensing basis of the facility. The results of regulatory activities associated with this program are communicated to the public on a regular basis. The program is guided by a management system and is based on fundamental safety principles for continuous improvement.

Results

Nuclear Fuel Cycle

34 inspections of uranium mining facilities

42 inspections of research/processing facilities

39 inspections of nuclear waste management facilities

Executed baseline and risk-informed licensing and compliance activities for uranium mining facilities, research/processing facilities, and nuclear waste management facilities

- The Commission issued a renewal licence for the Port Hope Conversion Facility
- Monitored construction on the Long-Term Waste Management Facility of the Port Hope Area Initiative, which is an ongoing multi-year construction/remediation project
- Completed a technical review of additional information supplied by Ontario Power Generation for its DGR, as per the Minister's request
- Communicated the Commission's decision on the scope of the environmental assessment process for three proposed decommissioning projects: Chalk River Laboratories (Ontario), Whiteshell Laboratories (Manitoba), and the Nuclear Power Demonstration reactor (Ontario) on March 8, 2017
- Assessed the environmental impact statement and licensing documentation for the Near Surface Disposal Facility at Chalk River Laboratories

- Released REGDOC-3.1.2, Reporting Requirements for Non-Power Reactor Class I Nuclear Facilities and Uranium Mines and Mills[x], for consultation; the document provides guidance for licensee reporting
- Drafting a "What we heard" report as part of the preliminary development of the regulations on radioactive waste management and decommissioning[xi]; the report is expected to be published in the fall of 2017
- The U.S. Court ruled in favour of the project to repatriate highly enriched uranium[xii] in liquid form to the United States, concluding that the U.S. Department of Energy followed all of the necessary procedures to demonstrate that the material can be transported safely. CNSC activities to ensure safety of the highly enriched uranium shipments are described in the section on the Nuclear Substances and Prescribed Equipment program

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Uranium mines and mills, nuclear processing facilities, and nuclear waste management facilities are regulated to protect the health, safety and security of Canadians and the environment	Number of radiation exposures over the allowable dose limits for nuclear energy workers and members of the public	0	Annually	0	0	0
	Number of radiological releases to the environment above regulatory limits	0	Annually	0	0	0

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
11,784,983	12,791,173	12,635,480	11,570,635	(1,220,538)

The difference between planned versus actual spending is mainly due to reduced spending on salaries as a result of delays in staffing and the deferral of the payment of retroactive salary costs. The differences at the sub-program level are a result of a reallocation of resources across the sub-programs to meet changing oversight demands in the industry sectors.

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
80	71	(9)

Program 1.2 Nuclear Reactors

Description

This program aims to regulate facilities associated with nuclear energy (nuclear power plants and research reactors), to protect the health, safety and security of Canadians and the environment in a manner consistent with Canada's international commitments on the peaceful uses of nuclear energy.

The program regulates all the lifecycle stages for nuclear power and research reactors, from site preparation, construction, and operation, to the decommissioning of the facility and abandoning the site (once commercial operations are ended). The licensing and compliance activities associated with this program are all managed through a risk-informed and performance-based approach. Compliance verification is conducted against established criteria consistent with the licensing basis of the facility. The results of all the regulatory activities associated with this program are communicated to the public on a regular basis. The program is guided by a management system and is based on fundamental safety principles for continuous improvement.

Results

Nuclear Reactors

103 inspections of nuclear power plants

44 inspections of nuclear research reactors

Executed baseline and risk-informed licensing and compliance activities for nuclear power plants and nuclear research reactors

- The CNSC Executive Vice-President led a 10-day Integrated Regulatory Review Service mission to China, after which the team concluded that China's regulatory framework for nuclear and radiation safety is effective, but requires further development due to rapid nuclear energy growth
- Darlington Nuclear Generating Station's integrated implementation plan was completed and is being monitored as part of the CNSC's normal compliance oversight
- Bruce Power's periodic safety review for its nuclear generating stations was submitted and is currently under review
- In June 2016, the Commission issued its decision[xiii] to grant a nuclear power reactor decommissioning licence to Hydro-Québec for the Gentilly-2 Nuclear Generating Station
- The regulatory strategy for safe storage at, and decommissioning of, the Gentilly-2 Nuclear Generating Station was completed
- The Commission held Part 1 of a public hearing in January 2017 on New Brunswick Power's application for a five-year renewal of its nuclear power reactor operating licence for the Point Lepreau Generating Station; Part 2 of the public hearing was held in May 2017 and the Commission issued a decision[xiv] in June 2017
- Started the periodic safety review of the Pickering Nuclear Generating Station as part of preparations for continued operations

- The Operational Safety Review Team mission at Pickering Nuclear Generating Station was completed in October 2016
- Following a public hearing, the Commission issued a decision in July 2016 to amend Canadian Nuclear Laboratories' nuclear research and test establishment licence for the Chalk River Laboratories site and extend it for a period of 17 months
- The CNSC conducted a pre-licensing vendor design review [xv] on three small modular reactor designs with respect to their acceptability under Canadian requirements, codes and standards; four more designs are expected to be reviewed in 2017–18

Fall 2016 Report of the Commissioner of the Environment and Sustainable Development on the inspection of nuclear power plants

Corrective Action Plan was developed
CNSC agreed with all five recommendations
As of March 31, 2017, all actions were complete

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Nuclear power reactors and research reactors are regulated to protect the health, safety and security of Canadians and the environment	Number of radiation exposures over the allowable dose limits for nuclear energy workers and members of the public	0	Annually	0	0	0
	Number of radiological releases to the environment above regulatory limits	0	Annually	0	0	0

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
39,242,207	42,592,667	41,787,862	41,057,571	(1,535,096)

The difference between planned versus actual spending is mainly due to reduced spending on salaries as a result of delays in staffing and the deferral of the payment of retroactive salary costs.

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
267	261	(6)

Program 1.3 Nuclear Substances and Prescribed Equipment

Description

This program aims to provide assurance to the Canadian public that nuclear substances and prescribed equipment are regulated to protect the health, safety and security of Canadians and the environment, in a manner consistent with Canada's international commitments on the peaceful uses of nuclear energy.

The CNSC issues certificates for the design of radiation devices and prescribed equipment to ensure their safe use and issues licences for the safe handling and use of nuclear substances, radiation devices and prescribed equipment. In addition, the CNSC certifies radiography device operators, who must be certified to use exposure devices, as well as certain radiation safety officers. The CNSC monitors the regulated activities to ensure the safety of workers and the general public, and to protect the environment. The licences issued are categorized depending on the type of licensed activity, nuclear substances and prescribed equipment being used, as well as the risk involved. The regulated activities for which these licences are issued are related to four distinct stakeholder groups: medical, industrial, commercial, as well as academic and research. Each of these groups uses nuclear substances and prescribed equipment in their work. Compliance activities are conducted by the CNSC to monitor safety and compliance with regulatory requirements.

The licensing and compliance activities associated with this program are all managed through a risk-informed and performance-based approach. Compliance verification is conducted against established criteria consistent with the licensing basis of the activity being regulated. The results of regulatory activities associated with this program are communicated to the public and other stakeholders on a regular basis. The program is guided by a management system, and is based on fundamental safety principles for continuous improvement.

Results

Nuclear Substances and Prescribed Equipment

1382 inspections

1518 Annual Compliance Reports

Executed baseline and risk-informed licensing and compliance activities for nuclear substances and prescribed equipment licensees

- Developed a phased implementation strategy to streamline and minimize the administrative burden of the application process, increase security of the CNSC-issued licence, and consolidate and update use types
- Enhanced review and follow-up of events involving nuclear substances by implementing a procedure for recording triaging events
- Became the first nuclear regulator among the G7 countries to develop a national registry and implement a Web-based tracking system, along with enhanced export and import controls for

high-risk sealed sources; this was achieved as part of the implementation of REGDOC-2.12.3, Security of Nuclear Substances: Sealed Sources [xvi]

- Inventories for fixed gauges and consolidated licensees are closely tracked and no additional action to enhance regulatory controls of inventories of disused and historical sources is required
- An application was approved for a transport licence for highly enriched uranyl nitrate liquid (HEUNL); Canadian Nuclear Laboratories had submitted the application following the rigorous process of transport package certification under the Packaging and Transport of Nuclear Substances Regulations 2015 and Transportation of Dangerous Goods Regulations; shipments of repatriated HEUNL have since been underway, and the CNSC has ensured that they are carried out safely
- Conducted 10 outreach events as part of a comprehensive outreach program to licensees of nuclear substances and prescribed equipment

Nuclear Substances and Prescribed Equipment licensees by sub-program	
Medical	470
Industrial	1,308
Academic and research	208
Commercial	247
Total	2,233

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Nuclear substances and prescribed equipment are regulated to protect the health, safety and security of Canadians and the environment	Number of radiation exposures over the allowable dose limits for nuclear energy workers and members of the public	0	Annually	3*	0	1
	Number of radiological releases to the environment above regulatory limits	0	Annually	0	0	0

*One member of the public received a dose above the regulatory limit. (See the note on transport incidents for further information.) The incident occurred on September 24, 2016 and was reported to Commission on December 14, 2016.

One nuclear energy worker received a dose to the hands on October 28, 2016. The incident was reported to Commission on December 14, 2016.

One nuclear energy worker received a dose to hands on March 1, 2017. The incident was reported to Commission on April 12, 2017.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
12,161,854	13,200,221	15,698,512	13,395,547	195,326

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
83	85	2

Program 1.4 Nuclear Non-Proliferation

Description

This program aims to provide assurance to both the Canadian public and the international community that the development, production and use of nuclear energy and nuclear substances, prescribed equipment and prescribed information is safe and secure, and conform with control measures and international obligations and commitments to which Canada has agreed, including those under the . Under its mandate, the CNSC implements measures of control respecting nuclear non-proliferation, including domestic and international arrangements, International Atomic Energy Agency safeguards, and assessments and authorizations of exports and imports of nuclear substances, prescribed equipment and prescribed information (technology).

Results

Nuclear Non-Proliferation

1141 export and import licenses issued
4 inspections of import and export licencees
Executed licensing and compliance activities for the export and import of nuclear substances, prescribed equipment and prescribed information

- The IAEA, CNSC and nuclear facilities agreed upon state-level safeguards approaches
- CNSC staff provided support to the CNSC's Executive Vice-President in his role as President of the 7th Review Meeting of the Contracting Parties to the Convention on Nuclear Safety
- The CNSC supported the Government of Canada's establishment and implementation of new or amended bilateral nuclear cooperation agreements, including:
    - Bilateral Administrative Arrangement (AA) between CNSC and CNCAN/Romania, signed and in effect (December 2016)
    - AA consultations between CNSC and Rosatom/Russian Federation (December 2016)
    - AA and Nuclear Cooperation Agreement bilateral consultations between Canada and China (CAEA) (March 2017)
- Under the Canada-India Nuclear Cooperation Agreement, the CNSC hosted the annual meeting of the Canada-India Joint Committee in Ottawa; the CNSC also implemented provisions with respect to export authorizations for Canadian-origin uranium ore concentrates to India
- The CNSC, in partnership with Defence Research and Development Canada's Centre for Security Science, and in cooperation with other federal departments and agencies, is leading a national project to identify options and to develop a strategy to formalize an operational national nuclear forensics capability on behalf of the Government of Canada
- The CNSC is providing training sessions for inspectors, developing new safeguards technology and equipment, improving nuclear material evaluation techniques, and supporting IAEA technical working groups on safeguards to advance the evolution and improve the application of safeguards in Canada and abroad

- The CNSC brought the CNSC Import Program onboard to the Canadian Border Services Agency's Single Window Initiative [xvii] and made the Single Window Initiative electronic channel operational

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Assurance to the Canadian public and international community that nuclear energy, nuclear substances, prescribed equipment and prescribed information are used for peaceful purposes, and do not contribute to threats to nuclear non-proliferation and radiological safety or security	Maintain IAEA safeguards broader conclusion (the IAEA concludes that there was no diversion of declared nuclear material, and no indication of undeclared nuclear material or nuclear activity)	100%*	June 30 of each fiscal year	100%	100%	100%

*100% means Canada maintains the IAEA safeguards broader conclusion that there was no diversion of declared nuclear material, and no indication of undeclared nuclear material or nuclear activity

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
6,442,749	6,992,824	6,860,691	5,327,246	(1,665,578)

The difference between planned and actual spending in this program is primarily due to a decrease in actual expenditures in the Safeguards sub-program because of reduced spending on salaries as a result of delays in staffing and the deferral of the payment of retroactive salary costs.

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
36	31	(5)

Program 1.5 Scientific, Technical, Regulatory and Public Information

Description

This program aims to inform the Canadian public – including Canadian nuclear licensees, vendors, academic community, special interest groups, Indigenous groups, other government departments, other jurisdictions and international organizations – that nuclear facilities and activities are being used safely, in adherence with regulatory requirements and best available scientific and technical information. This program is realized through the processes of generating scientific and technical information, institutionalizing the information within the regulatory framework, and disseminating the information through a variety of channels and engagement practices.

Results

Scientific, Technical, Regulatory and Public Information

Participant funding available for all Commission proceedings
7 meetings and workshops between Indigenous groups and CNSC staff
$848,802 awarded
44 different recipients
Expanded Participant Funding Program

- Engaged major stakeholders at the annual Canadian Nuclear Association conference, as well as at CSA Group and CANDU Operators Group meetings to discuss the CNSC's regulatory framework plan for fiscal years 2018–19 to 2020–21. The Plan [xviii] is posted on the website and comments are welcome at any time
- Proceeding with regulatory amendment projects, as part of the Regulatory Modernization initiative
- Made data available in support of Open Government efforts while developing new communications products, such as interactive modules, new data postings to the Independent Environmental Monitoring Program interactive map, and new videos
- Continued implementation of the CNSC Research Plan, which executed 92 percent of its budget forecast; 26 research projects were funded under the CNSC's Research and Support Program
- Participated in governing committees of the Federal Nuclear Science and Technology program
- Published 20 papers and abstracts to the scientific and technical pages of the CNSC website to promote the CNSC as an authoritative source for scientific information on nuclear safety
- Published or completed 8 regulatory documents
- Completed 141 outreach activities, which included: 16 youth-related events, 17 waste-related events, 39 events focused on CNSC licensees, 45 events focused on communities with nuclear facilities, 8 events related to environmental issues and 16 medical-related events

- Participated in nearly 40 outreach, engagement and consultation meetings with Indigenous groups
- Benchmarked the CNSC hearing and meeting processes against other administrative processes of other quasi-judicial tribunals to identify ways to improve public participation

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Scientific, technical and regulatory information is delivered to inform the Canadian public on the effectiveness of Canada's nuclear regulatory regime	Number of views of CNSC web pages related to this program	Baseline being developed	Annually	16,321**	5,247,516	Not available*
	Number of public requests for information (non-ATIP) or outreach support	Baseline being developed	Annually	1,700	1,521	Not available*

*The 2014–15 fiscal year was reported against a different Program Alignment Architecture

**The CNSC refined its methodology for page views

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
26,840,929	29,176,241	28,467,289	24,375,420	(4,800,821)

The difference between planned and actual spending is primarily the result of delays in staffing and the deferral of the payment of retroactive salary costs, as well as a result of a review of activities subject to cost recovery.

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
155	128	(27)

Information on the Canadian Nuclear Safety Commission's lower-level programs is available on the departmental website and in the TBS InfoBase.[xix]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

- Developed a three-year human resources plan to define priorities and actions to 2020:
    - updated the Staffing Policy Framework to enhance the CNSC's ability to attract, grow and retain the right talent
    - launched and integrated CNSC key behavioural competencies into resourcing, performance management and learning
    - launched the Career Partnership Initiative to optimize the use of internal talent and develop employees to meet current and future CNSC needs
    - continued the CNSC's commitment to the Not Myself Today campaign to reduce the stigma of and raise awareness of mental health
    - articulated a strategy to build leadership capacity to build foundational leadership skills at all levels of the organization, strengthen the CNSC succession pipeline and ensure that current managers are prepared to meet new organizational challenges
    - engaged CNSC employees on key workplace issues via town halls and frequent pulse surveys
- Completed a case management pilot
- Supporting e-business projects such as the e-Post pilot, the mobile inspection kit pilot, the Single Window Initiative and enhancements to the Nuclear Materials Accountancy Reporting system and the Nuclear Materials Accounting System
- Provided tablets to all site and regional inspectors to assist with their inspection duties; this is in support of the CNSC's mobile program to support the operational requirements of inspectors at sites and facilities
- Monitoring improvements made to the shared travel services system
- Completed a roadmap for the review of CNSC financial systems; the go-live date for the new financial system is targeted to be April 1, 2019

- Approved the IT security action and implementation plan
- Completed upgrade to the Emergency Operations Centre

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
39,693,494	43,082,484	42,268,424	41,399,611	(1,682,813)

Human resources (full-time equivalents)

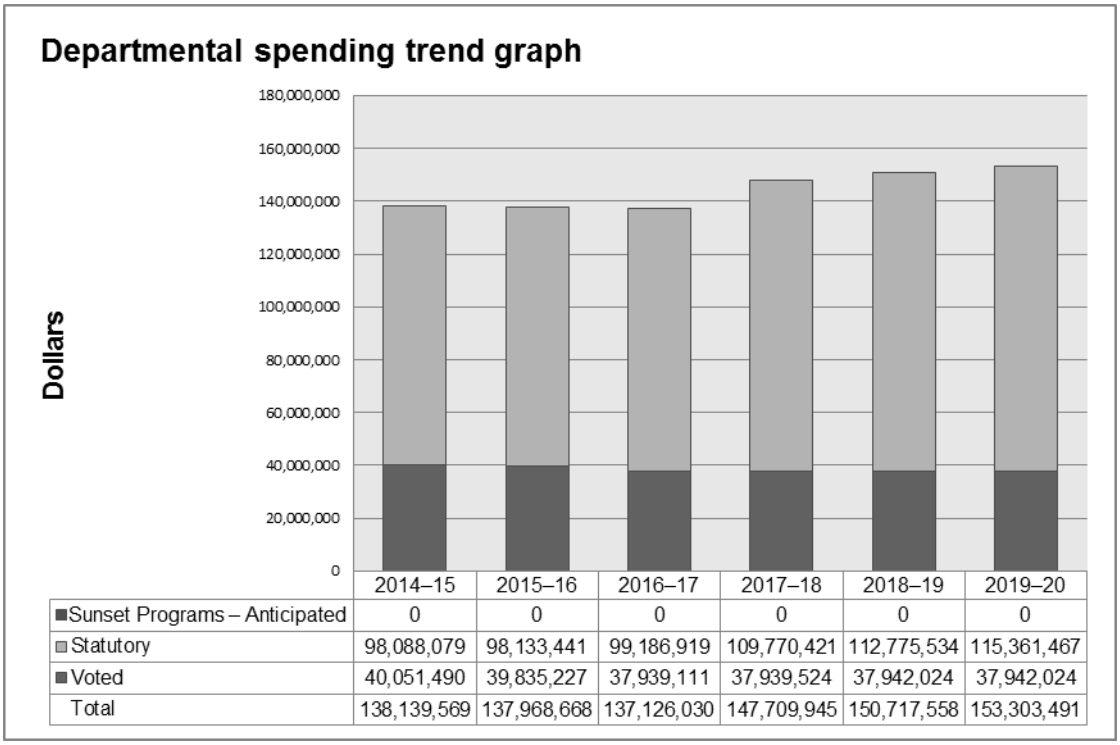
2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
229	247	18

The difference between actual and planned full-time equivalents (FTEs) is primarily due to an increase in FTEs in the information technology and telecommunication areas. The increase in FTEs was offset by a decrease in the use of consultants. This reduced expenditures for professional and special services.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	98,088,079	98,133,441	99,186,919	109,770,421	112,775,534	115,361,467
Voted	40,051,490	39,835,227	37,939,111	37,939,524	37,942,024	37,942,024
Total	138,139,569	137,968,668	137,126,030	147,709,945	150,717,558	153,303,491

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)	2014–15 Actual spending (authorities used)
Regulatory Framework								28,509,322
Licensing and Certification								21,355,025
Compliance								45,872,668
Nuclear Fuel Cycle	11,784,983	12,791,173	10,891,883	11,113,660	12,635,480	11,570,635	10,173,578	
Nuclear Reactors	39,242,207	42,592,667	42,826,661	43,698,681	41,787,862	41,057,571	40,002,299	
Nuclear Substances and Prescribed Equipment	12,161,854	13,200,221	14,913,615	15,217,281	15,698,512	13,395,547	13,930,082	
Nuclear Non-Proliferation	6,442,749	6,992,824	6,405,206	6,535,626	6,860,691	5,327,246	5,982,791	
Scientific, Technical, Regulatory, and Public Information Program	26,840,929	29,176,241	28,581,883	29,163,856	28,467,289	24,375,420	26,696,945	
Subtotal	**96,472,722**	**104,753,126**	**103,619,248**	**105,729,104**	**105,449,834**	**95,726,419**	**96,785,695**	**95,737,015**
Internal Services	39,693,494	43,082,484	44,090,697	44,988,454	42,268,424	41,399,611	41,182,973	42,402,554
Total	**136,166,216**	**147,835,610**	**147,709,945**	**150,717,558**	**147,718,258**	**137,126,030**	**137,968,668**	**138,139,569**

The resource levels indicated in the table above include the amounts reported for the CNSC's Main Estimates as well as the authorities used for the previous three years, as presented in the Public Accounts of Canada. Resource levels for planned spending include the most recent plans, as presented in the 2016–17 Report on Plans and Priorities and the 2017–18 Departmental Plan.

Following a year-long review of the organization, the CNSC adopted a new Program Alignment Architecture (PAA) which was implemented in 2015–16. The new architecture more clearly reflects the fundamental aspects of regulatory oversight of programs as part of the CNSC's regulatory work.

It includes the:

- Nuclear Fuel Cycle program
- Nuclear Reactors program
- Nuclear Substances and Prescribed Equipment program
- Nuclear Non-Proliferation Program
- Scientific, Technical, Regulatory and Public Information program
- Internal Services program

The CNSC's Main Estimates for fiscal year 2016–17 totaled $136.2 million, compared to total authorities of $147.7 million. The $11.5-million increase is primarily attributable to:

- contributions to employee benefit plans for personnel expenditures related to subsection 21(3) of the Nuclear Safety and Control Act that were not included in the 2016–17 Main Estimates
- an operating budget carry-forward from 2015–16 to 2016–17
- funds received from the Treasury Board of Canada Secretariat for the reimbursement of eligible paylist shortfall expenditures

The change in planned spending from $147.7 million in 2017–18 to $150.7 million in 2018–19 is primarily due to cost-of-living adjustments, including salaries and wages.

The variance between 2016–17 planned spending of $147.8 million and 2016–17 actual spending of $137.1 million is primarily due to salary retroactive payments not occurring as planned, lower than planned salary costs resulting from a higher than forecasted number of retirements, and delays in planned staffing. Salary retroactive payments were not recorded as a new collective agreement was not signed in 2016–17.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Forecast	2016–17 Actual	2017–18 Planned	2018–19 Planned
Regulatory Framework	146					
Licensing and Certification	157					
Compliance	263					
Nuclear Fuel Cycle		64	80	71	68	68
Nuclear Reactor		257	267	261	273	273
Nuclear Substances and Prescribed Equipment		83	83	85	88	88
Nuclear Non-Proliferation		38	36	31	40	40
Scientific, Regulatory, and Public Information Program		145	155	128	154	154
Subtotal	**566**	**587**	**621**	**576**	**623**	**623**
Internal Services	222	221	229	247	234	234
Total	**788**	**808**	**850**	**823**	**857**	**857**

The increase from 788 FTEs in 2014–15 to 823 in 2016–17 is primarily attributable to the implementation of the workforce renewal initiative. This initiative is part of the CNSC's comprehensive workforce strategy to ensure workforce sustainability by addressing the potential impact of attrition and ensuring an effective knowledge transfer. The increase is also attributable to the staffing of full-time positions for which the work was previously performed by consultants.

The variance between 2016–17 planned FTEs of 850 and 2016–17 actual of 823 is due to delays in planned staffing and a higher than forecasted number of retirements.

The increase from 823 actual FTEs in 2016–17 to 857 planned FTEs in 2017–18 is due to continued efforts by the CNSC to renew its workforce and replace, where desirable, consultants

with indeterminate employees. This is particularly evident in the Internal Services area where it plans to replace information management and information technology consultants with indeterminate employees. The workforce renewal initiative has also resulted in the hiring of new graduates to replace more senior employees. This has contributed to the lowering of the average salary per FTE and the opportunity to hire more employees with the same salary budget.

No changes to planned FTEs are anticipated from 2017–18 to 2018–19 unless unforeseen developments in the nuclear industry should arise during this time period.

Expenditures by vote

For information on the Canadian Nuclear Safety Commission's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2017.[xx]

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the whole-of-government framework[xxi] (dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
Nuclear Fuel Cycle	Social affairs	A safe and secure Canada	11,570,635
Nuclear Reactor	Social affairs	A safe and secure Canada	41,057,571
Nuclear Substances and Prescribed Equipment	Social affairs	A safe and secure Canada	13,395,547
Nuclear Non-Proliferation	Social affairs	A safe and secure Canada	5,327,246
Scientific, Technical, Regulatory, and Public Information Program	Social affairs	A safe and secure Canada	24,375,420

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	104,753,126	95,726,419
International affairs	0	0
Government affairs	0	0

Financial statements and financial statements highlights

Financial statements

The Canadian Nuclear Safety Commission's financial statements [unaudited] for the year ended March 31, 2017, are available on the departmental website.[xxii]

Financial statements highlights

In accordance with Treasury Board of Canada Secretariat policy, the CNSC reports on a full accrual accounting basis, based on generally accepted accounting principles. The tables below provide highlights from the CNSC's statement of financial position and statement of operations, as presented in its audited financial statements. As such, there are differences between these tables and those presented in other sections of this report, which are prepared on the modified cash basis of accounting.

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	163,970,000	152,999,737	155,045,686	(10,970,263)	(2,045,949)
Total revenues	113,615,000	108,064,648	106,548,343	(5,550,352)	1,516,305
Net cost of operations before government funding and transfers	50,355,000	44,935,089	48,497,343	(5,419,911)	(3,562,254)

The planned results for fiscal year 2016–17 are as set out in the future-oriented financial statements published within the 2016–17 Report on Plans and Priorities. Actual expenses of $153 million were 6.7% or $11 million less than planned expenses of $164 million. This is as a result

of lower spending on salaries and employee benefits expenses due to higher than forecasted retirements and staffing delays, as well as lower than planned contributions to employee benefits. Actual revenues of $108.1 million were 4.9% or $5.6 million lower than forecasted as a result of lower than forecasted costs for salaries and employee benefits expenses in addition to increased capital expenditures which are only recovered from licensees once the capital expenditures are amortized.

The CNSC's total expenses decreased by 1.3% or $2 million while revenues increased by 1.4% or $1.5 million from 2015–16 to 2016–17. The decrease in total expenses was mainly due to a decrease in professional and special services expenses resulting from a reduction in the use of information technology and telecommunications consultants. The increase in revenues was attributable to an increase in revenues related to nuclear substances used for commercial and industrial purposes as the CNSC continues to phase-in increases to fully recover the costs for these activities. It was also due to an increase in revenues collected through special projects from increased activity related to vendor design reviews.

The format and content of the Condensed Statement of Financial position follows:

Condensed Statement of Financial Position (unaudited) as at March 31, 2017 (dollars)

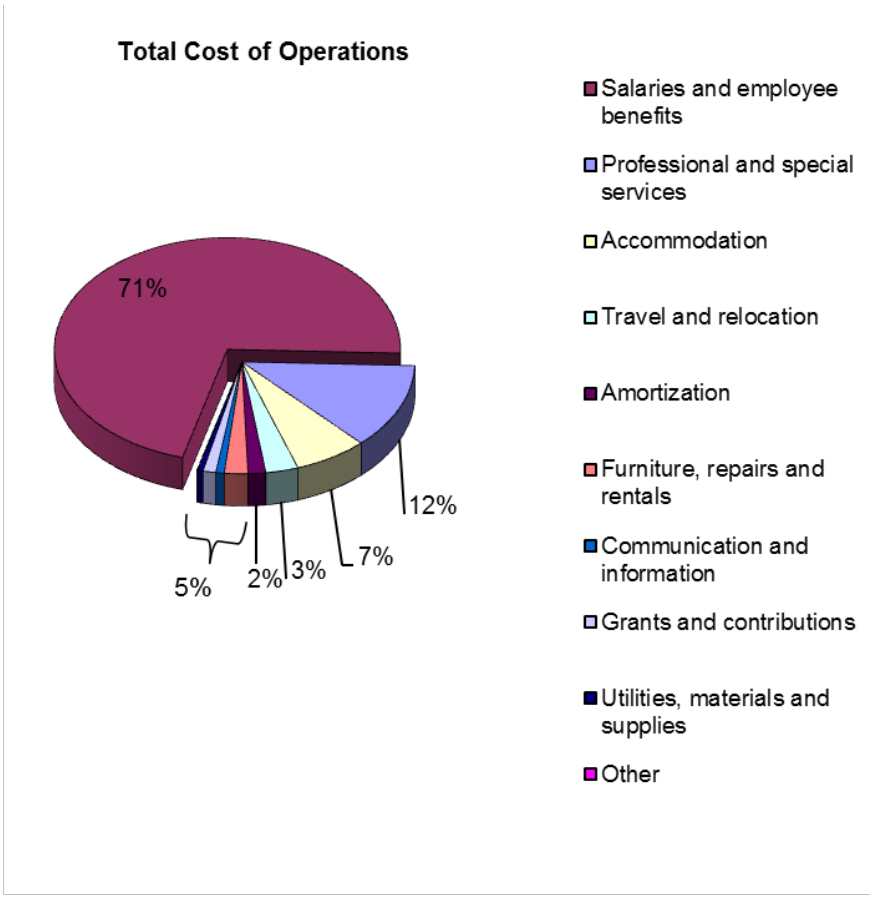
Financial Information	2016–17	2015–16	Difference (2016–17 minus 2015–16)
Total net liabilities	49,499,602	44,223,206	5,276,396
Total net financial assets	35,596,162	29,743,329	5,852,833
Departmental net debt	13,903,440	14,479,877	(576,437)
Total non-financial assets	13,720,141	11,482,926	2,237,215
Departmental net financial position	(183,299)	(2,996,951)	2,813,652

The increase in the CNSC's net liabilities is mainly due to an increase in the amount payable to licensees due to the excess collection of fees charged over the actual fees earned at year end, as well as an increase to the accrual of a liability for pending increases to salary costs.

The increase in the CNSC's net financial assets is primarily a result of an increase in accrued salaries and wages from the Consolidated Revenue Fund (CRF). Amounts due from the CRF are the result of timing differences at year end between when a transaction affects authorities and when it is processed through the CRF. Amounts due from the CRF represent the net amount of cash that the CNSC is entitled to draw from the CRF without further authorities to discharge its liabilities.

The increase in the CNSC’s non-financial assets is due to a net increase in the value of tangible capital assets, resulting from in-year purchased capital assets exceeding the value of amortization expense.

The graphs below show the CNSC’s cost of operations and revenues by expenses and revenue category.



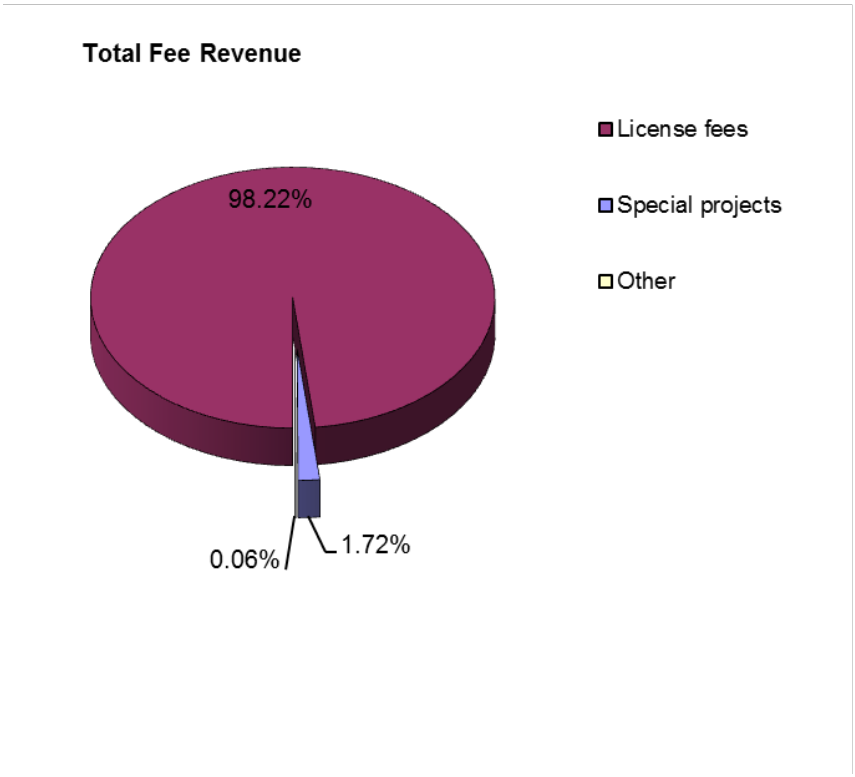


Figure 1: Total cost of operations and total fee revenue

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Jim Carr

Institutional head: Michael Binder

Ministerial portfolio: Natural Resources [xxiii]

Enabling instrument[s]: Nuclear Safety Control Act

Year of incorporation / commencement: 2000

Reporting framework

The Canadian Nuclear Safety Commission's Strategic Outcome and Program Alignment Architecture of record for 2016–17 are shown below.

1. Strategic Outcome: Safe and secure nuclear installations and processes used solely for peaceful purposes and an informed public on the effectiveness of Canada's nuclear regulatory regime

- **1.1 Program:** Nuclear Fuel Cycle
  - **1.1.1 Sub-Program:** Uranium Mines and Mills
  - **1.1.2 Sub-Program:** Nuclear Processing Facilities
  - **1.1.3 Sub-Program:** Nuclear Waste Management Facilities
- **1.2 Program:** Nuclear Reactors
  - **1.2.1 Sub-Program:** Nuclear Power Plants
  - **1.2.2 Sub-Program:** Research Reactors
- **1.3 Program:** Nuclear Substances and Prescribed Equipment
  - **1.3.1 Sub-Program:** Medical Sector
  - **1.3.2 Sub-Program:** Industrial Sector
  - **1.3.3 Sub-Program:** Commercial Sector
  - **1.3.4 Sub-Program:** Academic and Research Sector
  - **1.3.5 Sub-Program:** Packaging and Transport
  - **1.3.6 Sub-Program:** Dosimetry Services
- **1.4 Program:** Nuclear Non-Proliferation
  - **1.4.1 Sub-Program:** Domestic and International Arrangements
  - **1.4.2 Sub-Program:** Safeguards
  - **1.4.3 Sub-Program**: Import and Export
- **1.5 Program:** Scientific, Technical, Regulatory and Public Information
  - **1.5.1 Sub-Program:** Regulatory Framework
  - **1.5.2 Sub-Program:** Scientific and Technical Information
  - **1.5.3 Sub-Program:** Research
  - **1.5.4 Sub-Program:** Public Engagement and Outreach
- **Internal Services**

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the Canadian Nuclear Safety Commission's website.

Supplementary information tables

The following supplementary information tables are available on the Canadian Nuclear Safety Commission's website:

- Departmental Sustainable Development Strategy
- Internal audits and evaluations
- Response to parliamentary committees and external audits
- User fees, regulatory charges and external fees

External performance standards

Activity	Performance standard	Target	Results 2014–15	Results 2015–16	Results 2016–17
Compliance					
Verification: Upon completion of the verification activity, the CNSC will:					
Issue Type I Inspection Preliminary Report	**At the Type I Inspection Exit Meeting**	**100%**	100%	100%	100%
Issue Type I Inspection Report	**Within 60 business days**	**80%**	90%	96%	100%
Issue Type II Inspection Report	**Within 40 business days**[1]	**80%**	94%	90%	88%
Issue Desktop Review Report	**Within 60 business days**	**90%**	95%	96%	92%
Enforcement: Upon a decision about an order is made, the CNSC will:					
Provide the decision in writing on whether to confirm, amend, revoke or replace the order (see Canadian Nuclear Safety Commission Rules of Procedure)	**Within 10 business days**	**100%**	100%	100%	100%
Licensing: For applications pertaining to a new licence, renewal, amendment, or deviation, the CNSC will:					
Issue a licensing decision when a public hearing is not required	**Within 80 business days**	**80%**	93%	97%	94%
Issue a transport licensing decision when a public hearing is not required[2]	**Transport – Within 20 business days**	**80%**	N/A	95%	72%
Issue a licensing decision when a public hearing is required[3]	**Within 160 business days**	**90%**	100%	100%	100%

Access to information					
Respond to requests under the Access to Information Act and the Privacy Act	**Within legislated time periods as stated in the acts**	**100%**	53%	81%	92.9%
External communication					
Follow the appropriate standard for response time to public inquiries	**Same-day acknowledgement, with response time for completion of the request depending upon complexity:**	**100%**	100%	100%	100%
	Low – same day	**100%**	100%	100%	100%
	Medium – within 5 business days	**100%**	95%	100%	100%
	High – within 10 business days	**100%**	93%	95%	100%

[1] Power reactor licensees are given 10 working days beyond the exit meeting to supply supplemental information. Nuclear Cycle and Facilities changed the standard to 60 days, effective August 2016, as part of continuous improvement of their inspection process. The above results take into consideration these allowances.
[2] This is a new external performance standard for 2015-16. The standard was not met in 2016-17 due to high number of licences for shipments not in full compliance with the Packaging and Transport of Nuclear Substances Regulations in 2016-17, which required additional effort to review, as well as several applications that required improvements. No systemic issues were identified.
[3] The hearing process does not apply to licensing and certification activities that are related to nuclear substances, radiation devices, Class II facilities, prescribed equipment, transport and packaging.

In addition to the above external performance standards, the CNSC publishes Service standards for high-volume regulatory authorizations[xxiv] related to licence applications for nuclear substances and radiation devices, Class II nuclear facilities and prescribed equipment, import or export, applications for certification of exposure device operators, and transport licence applications.

Major licensees	
Name	Program / Sub-Program
Bruce Power Inc.	Nuclear Reactors / Nuclear Power Plants
Ontario Power Generation Inc.	Nuclear Reactors / Nuclear Power Plants
New Brunswick Power Corp.	Nuclear Reactors / Nuclear Power Plants
Cameco Corporation	Nuclear Fuel Cycle / Uranium Mines and Mills
AREVA Resources Canada	Nuclear Fuel Cycle / Uranium Mines and Mills

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xxv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Head office
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Canada

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Toll Free: 1-800-668-5284
Fax: 613-995-5086

Email: cnsc.information.ccsn@canada.ca

Website: nuclearsafety.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine

questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d’alignement des programmes)
A structured inventory of an organization’s programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] Office of the Auditor General of Canada, Report 1—Inspection of Nuclear Power Plants—Canadian Nuclear Safety Commission, http://www.oag-bvg.gc.ca/internet/English/parl_cesd_201610_01_e_41671.html

[ii] Canadian Nuclear Safety Commission, CNSC Response to Fall 2016 Report of the Commissioner of the Environment and Sustainable Development on the inspection of nuclear power plants, http://www.nuclearsafety.gc.ca/eng/resources/publications/reports/auditor-general/fall-2016-report.cfm

[iii] Open Data, http://open.canada.ca/en/open-data

[iv] Integrated Regulatory Review Service (IRRS), https://www.iaea.org/services/review-missions/integrated-regulatory-review-service-irrs

[v] International Physical Protection Advisory Service (IPPAS), http://www-ns.iaea.org/security/ippas.asp

[vi] Nuclear Safety and Control Act, http://laws-lois.justice.gc.ca/eng/acts/N-28.3/

[vii] Financial Administration Act, http://laws-lois.justice.gc.ca/eng/acts/F-11/page-33.html

[viii] Ontario's Long-Term Energy Plan, http://www.energy.gov.on.ca/en/ltep/

[ix] Mission Innovation, http://mission-innovation.net/

[x] REGDOC-3.1.2: Reporting Requirements for Non-Power Reactor Class I Nuclear Facilities and Uranium Mines and Mills, http://nuclearsafety.gc.ca/eng/acts-and-regulations/consultation/comment/regdoc3-1-2.cfm

[xi] DIS-16-03, Radioactive Waste Management and Decommissioning, http://nuclearsafety.gc.ca/eng/acts-and-regulations/consultation/history/dis-16-03.cfm

[xii] Highly enriched uranium in Canada, http://nuclearsafety.gc.ca/eng/reactors/research-reactors/nuclear-facilities/chalk-river/highly-enriched-uranium-in-canada.cfm

[xiii] Application for a Nuclear Power Reactor Decommissioning Licence for Gentilly-2, http://nuclearsafety.gc.ca/eng/the-commission/pdf/2016-05-05-Decision-Hydro-Quebec-Eng-edocs5065391.pdf

[xiv] Application to Renew the Nuclear Power Reactor Operating Licence for the Point Lepreau Nuclear Generating Station, http://www.nuclearsafety.gc.ca/eng/the-commission/pdf/2017-05-10-SummaryRecordDecision-NB%20Power-PointLepreau-e.pdf

[xv] Pre-Licensing Vendor Design Review, http://nuclearsafety.gc.ca/eng/reactors/power-plants/pre-licensing-vendor-design-review/index.cfm

[xvi] REGDOC-2.12.3: Security of Nuclear Substances: Sealed Sources, http://nuclearsafety.gc.ca/eng/acts-and-regulations/regulatory-documents/published/html/regdoc2-12-3/index.cfm

[xvii] Single Window Initiative, http://www.cbsa-asfc.gc.ca/prog/sw-gu/menu-eng.html

[xix] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[xx] Public Accounts of Canada 2017, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[xxi] Whole-of-government framework, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005))

[xxii] CNSC annual reports, http://nuclearsafety.gc.ca/eng/resources/publications/reports/annual-reports/index.cfm

[xxiii] The Natural Resources Portfolio, http://www.nrcan.gc.ca/portfolio/10864

[xxiv] Service standards for high-volume regulatory authorizations, http://nuclearsafety.gc.ca/eng/acts-and-regulations/service-standards/index.cfm

[xxv] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp