



Communication Canada

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

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

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

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

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

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

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

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Communication Canada

2002-2003 Estimates

A Report on
Plans and Priorities

Table of Contents

| | |
|---|----|
| Message from the Minister..... | 1 |
| Management Representation..... | 3 |
| Raison d’être..... | 4 |
| A response to the challenges of the 21 st century..... | 4 |
| Partners in supporting corporate communications | 5 |
| “By Telephone, Internet and in Person” | 5 |
| Communications and services..... | 6 |
| Strategic Outcome for 2002-2003 | 8 |
| Strategic Outcome | 8 |
| Plans and Priorities | 8 |
| Performance Measurement Strategy..... | 9 |
| Organization..... | 10 |
| Strategic Outcome and Business Line | 10 |
| Accountability | 10 |
| Public Programs and Services Sector | 11 |
| Strategy and Research Sector..... | 11 |
| Communications Programs and Services Sector..... | 12 |
| Corporate Services Branch..... | 13 |
| Departmental Planned Spending..... | 15 |
| APPENDIX..... | 16 |

Message from the Minister

I am proud to present to the Parliament of Canada and Canadians the very first Report on Plans and Priorities of Communication Canada.

Established on September 1, 2001, Communication Canada merges the former Canada Information Office and the former Communications Coordination Services Branch of Public Works and Government Services Canada. Its creation brings together the resources and the expertise to permit the Government of Canada to fully deliver on its commitment to citizen-focused communications.

Communication Canada is committed to providing citizens with quick and easy access to information on the programs and services of the government of Canada. Responsible for the principal access points to information and services for the entire Government, Communication Canada is not only on the front line but also easily accessible. Canadians can obtain information how they want, when they want – by phone, in person, or on the Internet 24 hours a day, seven days a week.

In the coming year, Communication Canada will work harder and pursue more innovative ways to provide better, more co-ordinated information to Canadians on the subjects that interest them. It will remain at the leading edge of new technologies and trends in communications and service delivery, consistent with its role as a centre of government communications expertise.

But communication with citizens goes far beyond the dissemination of information. For the Government of Canada, communicating implies listening to citizens and endeavouring to understand their priorities and needs. That is why, as Minister responsible for Communication Canada, I will expand our activities that permit us to reach out to Canadians across the country, by offering products and services that respond to their needs and by continuing to listen through our research and studies.

Communication Canada is a new organization full of energy and dynamism. I am confident that it will build on the successes of its predecessor organizations and take advantage of new opportunities to improve Government of Canada communications and services to Canadians.

The Honourable Don Boudria
Minister responsible for
Communication Canada

Management Representation

I submit, for tabling in Parliament, the 2002-2003 Report on Plans and Priorities (RPP) for Communication Canada.

To the best of my knowledge the information in this document:

- Accurately portrays the organization's plans and priorities;
- Is consistent with the reporting principles contained in the *Guide to the Preparation of the 2002-2003 Report on Plans and Priorities*;
- Is comprehensive and accurate;
- Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP preparation.

The Planning, Reporting and Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Guy Mc Kenzie
Executive Director
March 2002

Raison d'être

Communication Canada's mandate is to improve communications between the Government of Canada and Canadians. In so doing, it offers services and corporate communications products, and supports the Government's commitment to a strong and united Canada.

A response to the challenges of the 21st century

We live in a world where communications are more and more important. On the one hand, Citizens are bombarded by information from sources that are multiple and pervasive – publications, television, radio and increasingly the Internet. This explosion of communications avenues and content is increasing by fragmenting the communication environment and making it more difficult for citizens to find reliable information from sources they can trust that are accountable to them. On the other hand, the proliferation of new channels and means of communication multiplies the possibilities to create relationships and to build communities beyond geographical boundaries, increasing citizen access to essential information.

In this new context where government information is only one of many sources, new challenges appear. Government, for instance, must:

- Make sure that citizens have access to coherent and reliable information corresponding to their needs;
- Adopt a government-wide approach which enhances the coherence of messages;
- Make sure that this information is accessible to all, regardless of their social context, literacy level and means of communication;
- Make sure that citizens know where to access this information and promote its use and value.

Communication Canada constitutes a key component of the Government of Canada's response to the new communications realities of the 21st century. Its creation, on September 1, 2001, brings together an organization positioned to make a difference in the way Canadians interact with their government. Communication Canada, with its skills in public opinion research, advertising, media monitoring and its Internet and national toll-free phone service, is narrowing the information gap by using innovative means to give Canadians the information they want, when and how they want it. Its creation demonstrates the value and importance the Government of Canada attaches to communications and making information available and accessible to Canadians from all walks of life wherever they live.

Our mission is to deliver Government of Canada services and communications products to citizens and provide effective communications support to other

departments and agencies. We are also committed to support the right of Canadians to access information on their government, its programs and services. Our activities are on behalf of and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies.

Partners in supporting corporate communications

Communication Canada is one of four central organizations that support the Government in communicating with Canadians.

The Communications and Consultation Secretariat of the Privy Council Office (PCO) is responsible for the co-ordination of communications activities across departments and agencies to make sure that these activities support the Government's priorities. It also coordinates departments' consultation activities and is responsible for issue and crisis management. PCO provides secretariat services to the Cabinet Committee on Government Communications and, with the support of Communication Canada, provides leadership to the Government of Canada communications community.

The Treasury Board Secretariat is responsible for the development, approval and dissemination of policies and guidelines on communications, the management of the Government On-Line initiative, and the co-ordination of the implementation of the Federal Identity Program.

Public Works and Government Services Canada is responsible for the procurement of certain communications activities, including the purchase of advertising services and public opinion research.

For its part, Communication Canada is the operational arm of the Cabinet Committee on Government Communications, developing and implementing communications initiatives to improve government communications across Canada. Communication Canada operates 10 regional offices that have the mandate to coordinate corporate communications in the regions for the Government of Canada. Communication Canada also coordinates the government's advertising, public opinion research and publishing.

“By Telephone, Internet and in Person”

Communications today are fast-paced, occurring 24 hours a day, seven days a week. Government information is critical to enable Canadians, particularly those most in need, to access programs and services available to them. However, in today's communications environment only 50% of Canadians can identify a government program, service or initiative (Ipsos-Reid, January 2001) and 42% believe they receive too little information from the government ([*Listening to Canadians, Fall 2000*](#))¹. Communication Canada recognizes that constantly evolving technology creates new opportunities for interaction with citizens that

¹ Words underlined in the printed version correspond to hyperlinks in the electronic version.

can help improve their awareness and utilization of programs and services. However, the communication gap between citizens and their government is not evenly distributed within society. Some segments of society are particularly disadvantaged. For example, Communication Canada's research demonstrates that people with lower literacy skills, cultural and linguistic minorities, aboriginals and youth have particular communications needs. The research also indicates that less educated, low income and older Canadians are frequently not able to use new communication media and technologies at the same pace as the other citizens, creating a "digital divide."

This is why Communication Canada continues to develop and place great importance on telephone communications (1 800 O-Canada) and in person contact (e.g. Fairs and Exhibits, community outreach activities), while continuing to advance the Government of Canada on-line objectives through, for example, the Government's primary Internet site (Canada.gc.ca). It is also why Communication Canada continues its in-depth research into the communications needs and expectations of Canadians – to ensure that Communication Canada programs and those of the government as a whole are as responsive and effective as possible.

These efforts are a long-term undertaking. However, early results are positive. For example, over the past year, based on [Communication Canada's research](#), the perceived usefulness of government information has increased 5% in the minds of Canadians, from 46 to 51%. In addition, 1 800 O-Canada was recently benchmarked as providing "world class" service and has been ranked among the best performing government call centres in North America (Service Quality Measurement Inc. Call Centre Service Quality Benchmarking Report 2001 Results). The Canada Site has enjoyed similar success. At the time of the portal launch in 2001, Accenture (formerly Andersen Consulting) ranked the Canada Site as being the number one e-government portal, followed by the US, Australia and Singapore (Accenture April 2001 E-Government Survey).

Communications and services

Communication Canada works in tandem with other federal departments and agencies. It supports a corporate and horizontal approach with its federal partners, an approach focused on citizens' needs which presents a consistent and integrated image of the Government of Canada. Communication Canada also provides direct services to the public, such as the [Canada Site](#), and the [Fairs and Exhibits Program](#). It is this combination of communications and services that promises to make Communication Canada such an effective force in government communications in the future.

In the coming year, Communication Canada will continue to build on these successes. We will continue to focus our communications efforts on the programs and services of the Government of Canada that are important in day-

to-day lives of Canadians while we monitor and take into account emerging concerns such as the post-September 11 environment.

Strategic Outcome for 2002-2003

Strategic Outcome

\$129,347,000

Communication Canada's mandate is to improve communications between the Government of Canada and Canadians. In so doing, it offers services and corporate communications products, and supports the Government's commitment to a strong and united Canada. In this sense, our only business line, as stated in our *Planning, Reporting and Accountability Structure*, is corporate communication.

Accordingly, Communication Canada's whole activity is directed towards one major overarching strategic outcome: a Canadian population that is well informed about its government's priorities, programs and services.

Plans and Priorities

To achieve this strategic outcome, Communication Canada has developed three strategic plans (or strategic directions).

Strategic Plan 1: As a leader in government communications, Communication Canada is committed to developing and delivering citizen-focused communications. Its skilled work force uses various communication tools, techniques and approaches to offer Canadians easy access to accurate information, while respecting privacy and choice.

Communication Canada will also develop corporate communications approaches and products. It will focus on seeking out, creating and implementing innovative communications tools, techniques and approaches.

Communication Canada will also work to foster and strengthen the communications community within the Government of Canada.

Strategic Plan 2: While listening to Canadians, Communication Canada will communicate and make available Government of Canada services and programs while contributing to a strong and united Canada.

As a first priority, this plan requires that Communication Canada communicate Government's key priorities to Canadians, as stated in the [Speech From the Throne](#).

In addition, Communication Canada will continue to assess and monitor information needs of Canadians in general and of specific segments of the population. This will be achieved through [public opinion research](#), and through media analysis on a national and regional basis. The information gathered and

the expertise developed by doing so will be used in an integrated fashion to ensure effective and targeted communications.

Finally, to carry out this plan, Communication Canada will increase its capacity on the ground and enhance the presence and visibility of the Government of Canada.

Strategic Plan 3: Communication Canada will create an innovative, learning work environment that fosters opportunities for all employees.

Communication Canada, as a new organization, will achieve this objective by ensuring equity in similar work positions and standardized hiring and human resource practices across the organization.

Communication Canada will also elaborate a strategy to identify and address human resource needs and priorities, including succession plans for key positions.

These efforts will ensure that Communication Canada remains a leader in government communications and able to deliver innovative and effective communication products and service to Canadians.

Performance Measurement Strategy

To assess the extent to which it is attaining its major strategic outcome, Communication Canada will use a variety of quantitative and qualitative performance measures. These include: public opinion surveys; client satisfaction surveys (various forms including on-line); statistical reports; number of products disseminated; volume and quality of cross-departmental and multi-stakeholder activities, networks and partnerships; number of citizens and clients reached; Web site usage; pre- and post-testing of products and services; and, ultimately, the level of knowledge and awareness Canadians have of the Government of Canada's programs and services.

The review of Communication Canada activities from a "lessons learned" perspective and program evaluations will also provide useful insight.

Organization

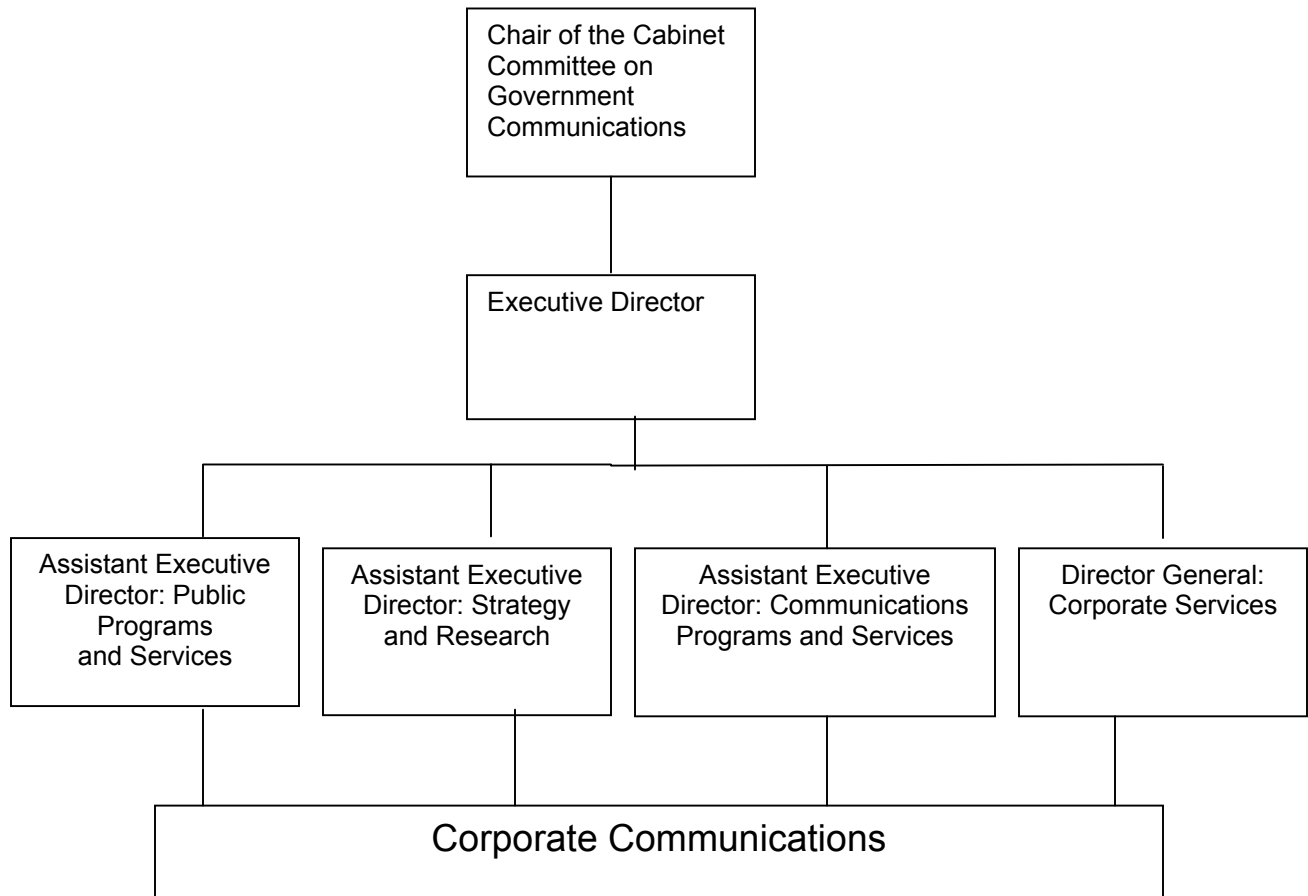
Strategic Outcome and Business Line

As it was stated in our *Planning, Reporting and Accountability Structure*, Communication Canada has one business line – *Corporate Communications*.

The strategic outcome outlined in the previous section expresses this business line. Funding for this business line and resulting strategic outcomes will amount to \$129,347,000 for 2002-2003.

Accountability

Communication Canada is headed by an Executive Director, who reports to the Chair of the Cabinet Committee on Government Communications. Communication Canada has three principal sectors, each headed by an Assistant Executive Director: Public Programs and Services; Strategy and Research; and Communications Programs and Services. Supporting the activities of these sectors is the Corporate Services Branch, headed by a Director General.



Public Programs and Services Sector

This sector is responsible for public access programs, leadership and coordination of corporate communications at the regional level and activities reaching Canadians where they live (e.g. 1 800 O-Canada).

Public Access Programs Branch

- Helps to connect Canadians and the Government of Canada
- Operates in collaboration with numerous Government of Canada departments and organizations
- Provides the primary access point by telephone and Internet for information on Government of Canada programs, services and information products
- Manages the following public access programs: 1 800 O-Canada, the [Canada Site](#), Publiservice, and offers customized information services

Regional Operations Branch

With a communications office in each province, Communication Canada's Regional Operations Branch

- Makes Canadians more aware of Government of Canada programs and services available to them in communities throughout the country
- Improves corporate and horizontal communications for the Government of Canada by working closely with senior officials and communications managers of federal departments and agencies at the regional level

Community Relations Branch

- Manages the Government of Canada Sponsorship Program
- Coordinates the Ministerial Tours initiative
- Undertakes communications outreach activities focused on citizens' needs at the national, regional and local levels
- Manages the Government of Canada's Fairs and Exhibits Program, including the [Canada Pavilion](#), which travels to major fairs and exhibitions across the country

Strategy and Research Sector

This sector sets out and evaluates Communication Canada's strategic framework, plans and goals and co-ordinates and executes public opinion research (e.g. [Listening to Canadians](#),: a national quarterly study that assesses the views of Canadians on various issues).

Strategy, Planning and Evaluation Branch

- Sets out the organization's strategic framework, [plans](#) and goals
- [Evaluates](#) and measures departmental activities, and prepares performance reports accordingly
- Provides strategic advice for the organization's activities and advises on policies and programs relating to government-wide communications
- Ensures Cabinet and parliamentary liaison and provides the necessary support
- Contributes to renewing the communications community by supporting the Communications Community Office

Research Branch

- Determines the organization's research objectives, needs and priorities
- Designs, develops and implements relevant research-related activities and products
- Shares research results throughout the Government of Canada to increase understanding of societal trends, factors, issues and events affecting government communications
- Coordinates public opinion research for the Government of Canada as a whole in order to ensure concerted planning and sharing

Communications Programs and Services Sector

This sector designs and delivers communications products, services and programs that directly respond to Canadians' information needs and support the Government's communications priorities (e.g. [Services for You](#), a direct mail information booklet about government services in each region).

Communications Branch

- Produces advertising and marketing products such as services guides, print advertising and TV vignettes, and manages the marketing of Communication Canada
- Provides media relations services
- Provides corporate communications support and services
- Manages corporate Internet and Intranet sites
- Provides operational services to the [Privy Council Office](#)

Communications Services Branch

- Produces information documents providing a corporate perspective on issues related to Government of Canada priorities, including media

monitoring and analysis to help Government of Canada departments and agencies understand the concerns and needs of Canadians

- Compiles, manages and maintains a bank of socio-economic, demographic and media data, by region, for all of Canada
- Prepares and distributes calendars of activities
- Co-ordinates inter-departmental projects by providing advice, strategic orientation, planning and consultation to support other departments and agencies in promoting Government of Canada services.
- Provides services such as:
 - Advertising coordination, advertising registration numbers, agency selection, industry relations, the management of the Advertising and Public Opinion Reporting System (APOR) and the Government of Canada's Agency of Record
 - Communications coordination, including advisory services for client department audio-visual, multi-media, new media, exhibit and conference projects
 - Management of the licensing of electronic media monitoring sources to all Government of Canada departments
- Manages the following Government of Canada communication channels: the [Canada Gazette](#), [Canadian Government Publishing](#) (including Crown Copyright), and the [Depository Services Program](#)
- Develops promotional items to increase public awareness of Government of Canada programs and services

Corporate Services Branch

This branch is responsible for human resources, finance and administration, and information technology.

Human Resources and Administration Division

- Supports departmental personnel in their daily work and in their professional development
- Co-ordinates pay and benefits, writes job descriptions, staffs positions and works to enhance staff relations
- Helps employees learn how to improve their skills and advance their careers
- Provides strategic planning services and corporate support in all areas of facilities management: real property; occupational health and safety; environmental stewardship; acquisition of goods and services; and

accommodation services, including management of all space resources for Communication Canada employees

Finance Division

- Implements the organization's financial framework and strategies, including planning, reporting, cost accounting and analysis
- Provides expert advice in all areas of financial services
- Provides leadership and direction in the delivery of all financial services to support the achievement of the organization's strategic and operational goals

Information Management and Technology Division

- Oversees all activities related to the organization's computer, information and telecommunications systems, including the purchasing, installation, maintenance, upgrading and security monitoring of these vital systems
- Provides support and maintains all institutional Web sites and applications
- Manages a user help desk
- Co-ordinates and helps produce multi-media presentations for the organization's other sectors
- Provides staff training sessions

Legal Services Division

- Provides legal advice and support to the organization
- Manages the Access to Information Process for the organization

Project Management Office

The Project Management Office provides project management advice and support to the organization

Corporate Renewal Office

The Corporate Renewal Office is charged with the responsibility of guiding the development of modern comptrollership and other corporate renewal activities within Communication Canada

Departmental Planned Spending

| (thousands of dollars) | Forecast Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 |
|--|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Budgetary Main Estimates (gross) | 50,505 | 150,409 | 108,819 | 108,819 |
| Non-Budgetary Main Estimates (gross) | - | - | - | - |
| Less: Respendable revenue | - | 21,350⁽²⁾ | 21,350 ⁽²⁾ | 21,350 ⁽²⁾ |
| Total Main Estimates | 50,505 | 129,059 | 87,469 | 87,469 |
| Adjustments | 6,618 | 288 | 10,707 | 10,707 |
| Net Planned Spending | 57,123 | 129,347 | 98,176 | 98,176 |
| Less: Non-respendable revenue | - | - | - | - |
| Plus: Cost of services received without charge | 1,826 | 3,559 | 3,175 | 3,175 |
| Net Cost of Program | 58,949 ⁽¹⁾ | 132,906 | 101,351 ⁽⁴⁾ | 101,351 ⁽⁴⁾ |
| Full Time Equivalents | 169 | 425⁽³⁾ | 380 ⁽⁴⁾ | 380 ⁽⁴⁾ |

(1) The reference levels for 2001-2002 include only the former Canada Information Office's budget and adjustments made during the year: approximately \$1.2M for a grant to the Canadian Unity Council, \$1.5M for western tours, \$2.5M for transition costs, and 1M\$ for Fairs and Exhibits. It also includes employee benefits related to collective agreements, Western Ministerial Tour and transition costs.

(2) The revenues and cost recovery forecast are preliminary estimates, which depend on external non-controllable factors.

(3) This total does not account for approximately 250 individuals on contract to provide services for the 1 800 O-Canada as well as casuals and people on contract.

(4) Programs costs and FTEs for which funding terminates at the end of 2002-2003 cannot be included at this time.

APPENDIX

Table 1: Summary of Capital Spending by Program and Business Line

| (thousands of dollars) | Forecast Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 |
|--|-----------------------------------|---|----------------------------------|----------------------------------|
| Public Programs and Services | - | 600 | 600 | 600 |
| Communications Operations and Services | - | 1,400 | 1,400 | 1,400 |
| Total | - | 2,000 | 2,000 | 2,000 |

Table 2: Summary of Transfer Payments

| (thousands of dollars) | Forecast Spending 2001-2002 | Planned Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 |
|---|-----------------------------------|---|----------------------------------|----------------------------------|
| Grants | | | | |
| Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | 2,200 | 1,000 | 1,000 | 1,000 |
| Total Grants | 2,200 | 1,000 | 1,000 | 1,000 |
| Contributions | | | | |
| Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | 1,500 | 1,500 | 1,450 | 1,450 |
| Total Contributions | 1,500 | 1,500 | 1,450 | 1,450 |
| Total Grants and Contributions | 3,700 | 2,500 | 2,450 | 2,450 |

Table 3: Net Cost of Program for the Estimates Year

| (thousands of dollars) | Total |
|---|----------------|
| Net Planned Spending (Gross Budgetary and Non-budgetary Main Estimates plus Adjustments) | 129,059 |
| <i>Plus: Services received without charge</i> | |
| Accommodation provided by Public Works and Government Services Canada (PWGSC) | 2,153 |
| Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS | 1,406 |
| Workers' compensation coverage provided by Human Resources Development Canada | - |
| Salary and associated expenditures of legal services provided by Justice Canada | - |
| | 3,559 |
| <i>Less: Non-respendable revenue</i> | - |
| 2001-2002 Net Cost of Program | 132,618 |