

Communication

Canada



2003 - 2004 Estimates

Part III - Report on Plans and Priorities



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MESSAGES

Minister's Message

We live in an age of communications. New technologies have helped make information a commodity like it has never been before. Increasingly, we are bombarded by information. Everywhere we turn, there is competition for our attention.

Within this new context, the Government faces significant communications challenges:

- We must ensure that citizens have access to relevant and reliable information, regardless of where they live, their literacy level and preferred means of communication;
- We must have consistent messages across all departments; and
- Citizens must know where they can find the information they need.



The Honourable Ralph Goodale

Communication Canada was created in response to these challenges. This organization is a key component in the Government's response to the new realities of the Information Age. It is positioned to make a difference in the way Canadians interact with their Government, and to ensure that the information that matters to Canadians reaches them through the clutter of media.

Canadians have forged relationships of attachment and trust with other Canadians. The accommodation of cultures, the recognition of diversity and the ongoing partnership between citizens and state are founded on these relationships of attachment and trust. Creating cohesion and strength out of regional, social or cultural diversity is a challenge that Canada has faced since its earliest days. That makes the job of communicating more difficult but more interesting and vital to our future as a country. We must recognize the primacy of citizens and provide information in the way they want it, when they want it and in the communities where they live.

In the information revolution, the Government of Canada needs to lead, not to follow. In the coming years, Communication Canada will strive to develop its excellence in the fields of public opinion research, government advertising and regional corporate communications, all in a manner consistent with transparency, accountability and value for taxpayers' money.

I am pleased to submit this Report on Plans and Priorities, which outlines how Communication Canada is responding to these communication challenges and opportunities.

The Honourable Ralph Goodale
Minister Responsible for Communication Canada

Management Representation Statement

Management Representation Statement Report on Plans and Priorities 2003-2004

I submit, for tabling in Parliament, the 2003-2004 Report on Plans and Priorities (RPP) for Communication Canada.

This document has been prepared based on the reporting principles and disclosure requirements contained in the *Guide to the Preparation of the 2003-2004 Report on Plans and Priorities*:

- It accurately portrays the organization's plans and priorities.
- The planned spending information in this document is consistent with the directions provided in the Minister of Finance's Budget and by Treasury Board Secretariat.
- It is comprehensive and accurate.
- It is based on sound underlying departmental information and management systems.

The reporting structure on which this document is based has been approved by Treasury Board ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____
Guy Mc Kenzie
Executive Director

Date: _____

RAISON D'ÊTRE

Communication Canada is mandated **to improve communications between the Government of Canada and Canadians**. While individual institutions focus their communications on specific areas of activity, Communication Canada communicates with citizens in a corporate manner about the government as a whole. It helps institutions and the government monitor the public environment and respond to citizen needs for information on the government's overall direction, priorities and broad range of policies, services and initiatives.

Communication Canada works co-operatively with institutions to advance the government's corporate and regional communications goals. Its activities are coordinated with those of the Privy Council Office and Treasury Board of Canada Secretariat.

Since its inception in September 2001, Communication Canada (CC) has become the primary planning, production and delivery agent for the Government of Canada's corporate communications activities. In fulfilling its mandate, Communication Canada operates at both the national and regional levels. It provides a number of communication services to other federal institutions, in areas such as public opinion research, electronic media monitoring, advertising, fairs and exhibitions, and government publishing (e.g. the Canada Gazette, Depository Services Program, Canadian Government Publishing).

It also undertakes activities in partnership with departments and agencies to inform Canadians about government programs and services through information campaigns and projects, sponsorships and outreach activities. Communication Canada provides "single window" information services directly to Canadians through 1 800 O-Canada and the Canada Site and as one of the partners in the Service Canada Initiative. It coordinates and delivers information to Canadians on Government of Canada programs, services and priorities and facilitates citizens' access to government information.

The organization reports to the Chair of the Cabinet Committee on Government Communications (created in 1998) whose purpose is to provide oversight on the government's overall communication strategy or approach.

Communication Canada has grouped its work into three key directions:

- **Public environment:** gathering information on the public environment, through public opinion research, media monitoring and analysis, and evaluation of communication campaigns, products and access services;
- **Coordination and advisory services:** leading and coordinating key communication processes (e.g. public opinion research, advertising, federal participation in fairs and exhibitions) on behalf of the Government of Canada and providing advisory services to other federal institutions; and

- Corporate communications: including advertising activities, sponsorships and participation in community events, fairs and exhibits, government publishing, and through public access services, direct response to citizen enquiries via 1 800 O-Canada and the provision of single window access to government programs and information on the Internet through the Canada Site.

Communication Canada is also committed to developing its infrastructure and corporate culture based on the principles of modern comptrollership and horizontality.

PLANNING OVERVIEW

Planning Context

Communication Canada is a relatively new organization, having been formed less than two years ago in September 2001. However, it already faces major development challenges.

Many issues, both internal and external to the department, have to be taken into consideration for planning.

Internal issues

Some programs, accounting for more than half of Communication Canada's budget, will have to be renewed during the planning period. Although we are confident that our programs are effective and meet actual information needs, we will have to demonstrate to both the Government and Canadians that these programs operate in a responsible and transparent manner, and that they meet their objectives.

Some of our programs are being redesigned in order to improve delivery and regional relevance. However, the implementation of new program delivery models and new administrative tools always requires extra attention and resources.

Some programs have been and will again be the subject of an in-depth external review. Communication Canada is committed to transparency and to full collaboration with these reviews. However, this has an impact on our normal operations.

External issues

Communication Canada's programs and services are intertwined with the Government's priorities. Currently, these priorities include such diverse subjects as innovation, skills and learning; the Kyoto Protocol implementation; enhancing public security; improving the economic, social and cultural circumstances of Canada's Aboriginal peoples; and health care system renewal. Many of these priorities may change over the 2003-2006 period, requiring the organization to be flexible and adaptable, and to act quickly in response to diverse demands for its programs and services. Increasingly, successful communication will also be dependent on further coordination within and across the Government of Canada. This is expected to lead to even more reliance on organizations such as Communication Canada to provide horizontal leadership to other federal institutions.

Simultaneously, Government On-Line and the Government of Canada's citizen-centred vision for service modernization¹ are also emphasizing the need for

¹ The Service Vision, as established by the Treasury Board Secretariat is, "Using information and communication technology to enhance Canadians' access to improved citizen-centred, integrated services, anytime, anywhere and in the official language of their choice." http://www.gol-ged.gc.ca/index_e.asp

greater interdepartmental coordination and collaboration in services marketing. Communication Canada's government-wide service information campaigns and public access services are already playing a key role in raising awareness, and in facilitating easier, more direct access to government information and services of interest to particular clients, regardless of the originating department or agency. It is expected that this function may expand, as Communication Canada continues to play a key role as an early adopter of changes in technology, governance and the measurement of client satisfaction.

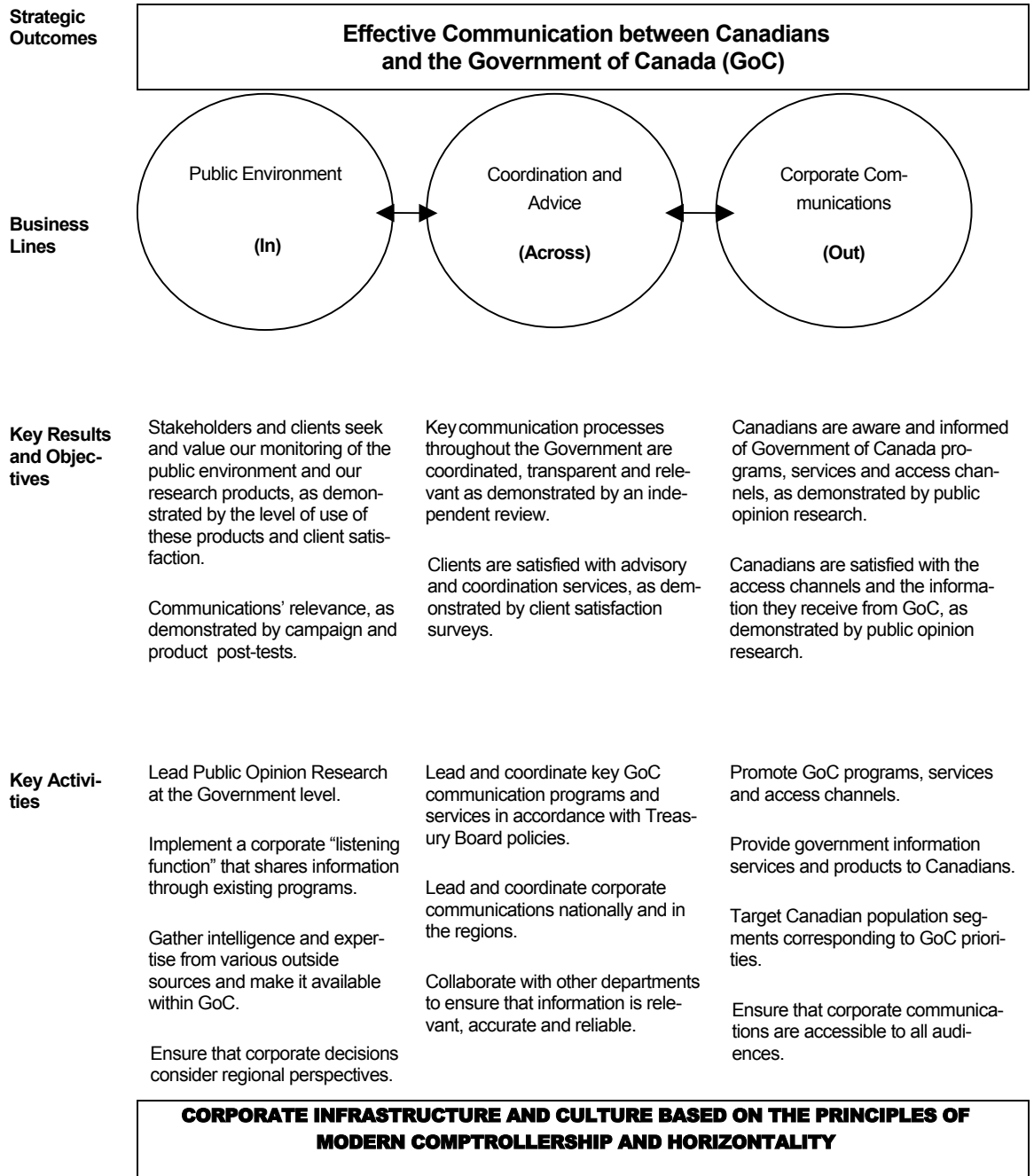
Results Framework

During 2002-2003, Communication Canada developed a Results Framework as a first step in developing a new planning and reporting structure. The purpose of the Results Framework is to provide a more relevant foundation for goal setting, planning, performance measurement, reporting and management within the organisation. By linking the activities and outputs of Communication Canada's programs, services and initiatives to their expected immediate and intermediate outcomes, the organisation demonstrates how it contributes to meeting its Strategic Outcome over time. During 2003-2004, Communication Canada will continue to refine the associated indicators and targets, establish a performance measurement strategy and integrate performance measurement into an overall Managing for Results Approach for Communication Canada.

In the short term, the Results Framework has enabled the organisation to group its activities into three themes: public environment, for activities that gather information and feedback from Canadians; coordination and advisory services, encompassing services and policy initiatives that span government departments and agencies; and corporate communications, for services, products and activities targeting Canadians. Also, Communication Canada is committed to establishing a corporate infrastructure and a corporate culture based on the principles of modern comptrollership and horizontality.

This framework is presented on the next page.

Figure 1 : Communication Canada Results Framework



Partners and Stakeholders

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

The Communications and Consultation Secretariat of the Privy Council Office (PCO) is responsible for the coordination of communications activities across departments and agencies to make sure that 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 and Service Improvement initiatives, the development of the overall service delivery vision, and the coordination of the implementation of the Federal Identity Program.

Public Works and Government Services Canada is responsible for the procurement of certain communications goods and services, 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 corporate communications initiatives to improve government communications across Canada, including information programs and campaigns and direct access channels. Communication Canada operates 10 regional offices mandated to coordinate corporate communications across the country for the Government of Canada. Communication Canada also coordinates the Government's presence at fairs and exhibitions, as well as its publishing, advertising and public opinion research.

Communication Canada also helps departments, agencies and other government institutions monitor the public environment and respond to citizens' needs for information on the Government's overall direction, priorities and broad range of policies, programs, services and initiatives. At the regional level, Communication Canada's role is to assist in leading regional communication activities and to work collaboratively with regional communications managers and federal regional councils. Nationally, Communication Canada provides federal institutions with a number of mandatory and optional communication services to ensure overall compliance with government policies. In practical terms, Communication Canada aims to fulfill a facilitative and enabling role with departments and agencies, building networks and providing solutions.

PLANS AND PRIORITIES BY STRATEGIC OUTCOME

Summary

Strategic Outcome: **Effective communication between Canadians and the Government of Canada** (\$140,182,000)

Communication Canada has only one business line and has one departmental strategic outcome.

Communication Canada has identified three priorities or principal areas of activities in order to attain its strategic outcome:

1. Public Environment: gather information on the public environment and make it available to federal institutions;
2. Coordination and Advisory Services: lead and coordinate key communication processes on behalf of the Government of Canada, and provide advisory services to other federal institutions in our areas of expertise; and
3. Corporate Communications: perform advertising and information activities, and provide single window access to government information.

Planned Results

For the 2003-2004 period, Communication Canada plans to continue to deliver its current programs and services. Communication Canada plans to continue to use tracking, feedback surveys, formative and summative evaluations and other measurement tools to measure its success. Because of the relative newness of this organization, specific targets have generally not been identified. As baselines are established during the 2003-2004 period, specific targets will be developed and identified in upcoming RPPs and planning documents.

Public environment

Key activities

- Lead public opinion research at the government level:
 - Continue to conduct *Listening to Canadians* surveys, thus providing to the Government in a timely manner the critical information needed on a number of issues of concern to Canadians;
 - Present results to Cabinet Committee on Government Communications on a regular basis; and

- Provide custom research on specific issues/themes.
- Gather intelligence and expertise from various outside sources and make it available within the Government of Canada:
 - Monitor and analyse printed and electronic media;
 - Gather feedback and information from programs and access channels users; and
 - Monitor trends in public opinion research.
- Ensure that corporate decisions consider regional perspectives.

Planned results

These activities should have the following outcomes:

- Communications are based on a good understanding of the public environment, and consider regional issues and perspectives; and
- Communications are responsive to citizens' circumstances, expectations and information needs.

If communications are planned and executed with a good understanding of public environment—to which we contribute through *Listening to Canadians*, special research projects and public opinion monitoring activities—Government of Canada corporate communications will take into account citizens' circumstances, expectations and information needs.

Performance indicators and measurement strategy

Communication Canada plans to measure the following indicators to assess its success in this area of activity:

- Relevance of communications: it will continue to monitor the perceptions and judgments of target audiences regarding the relevance and usefulness of the information provided by its programs and activities; and
- How much federal institutions seek and value its public environment monitoring and research products: during the planning period, Communication Canada will develop a systematic approach to monitor the level of use of its public environment products and services, and the level of satisfaction of its Government of Canada clients.

The year 2003-2004 will be dedicated to completing the implementation of our measurement tools and to establishing a baseline measurement for those two indicators. Once this is done, we will need to identify opportunities for growth and improvement, and set objectives for the following years.

Coordination and Advice

Key activities

- Lead and coordinate key Government of Canada communication programs and services:
 - Coordinate public opinion research for the entire Government of Canada by:
 - Providing advice on methodology and any relevant issues, and registering public opinion research projects in accordance with the Communications Policy; and
 - Implementing strategic coordination and information sharing—including methodological advice, best practices and resources—and sharing research results and research trends.
 - Coordinate advertising for the entire Government of Canada, including the following key functions:
 - Coordination: manage a database on government campaigns, provide registration numbers in accordance with the Communications Policy, collaborate with Public Works and Government Services of Canada in designing and implementing a new procurement process;
 - Advisory services: provide advice on advertising, media placement, new media, budgeting, costing and other functions;
 - Accountability and transparency: evaluate, document and report on advertising campaigns; and
 - Training and development: offer courses, seminars, workshops and other learning opportunities; undertake exchanges with the advertising industry, share best practices and develop tools.
 - Coordinate the participation of federal institutions in fairs and in exhibitions where the Canada Pavilion is displayed, in accordance with the Communications Policy.
- Lead and coordinate corporate communications nationally and in the regions:
 - Work with other departments to establish a proactive two-year planning cycle and to spread out media buying throughout the year. We will do this on an ongoing basis;
 - In the regions, collaborate closely with the Federal Councils of Senior Officials and regional communications staff to plan and deliver horizontal corporate communications; and

- Continue to play a leadership role across the government, working with the Department of Foreign Affairs and International Trade, Industry Canada, Human Resources Development Canada and Treasury Board Secretariat to define, test and implement new strategies for resolving technology, governance and policy issues related to the Government On-Line initiative.
- Collaborate with other departments to ensure that information is relevant, accurate and reliable.

Planned Results

These activities should have the following outcomes:

- Federal institutions comply with Treasury Board Policies throughout the entire Government of Canada in matters related to Government of Canada corporate communications;
- Clients are satisfied with Communication Canada's advisory and coordination services; and
- Key communication processes are relevant, consistent and coordinated.

In the long term, the objective of these activities is to ensure relevance, consistency and coordination of communication products. By ensuring compliance with TB policies and by pursuing client satisfaction with its advisory and coordination services, Communication Canada is striving to contribute to this global and long-term objective across the Government of Canada.

Performance indicators and measurement strategy

During this planning period, as part of the monitoring and evaluation of its programs, Communication Canada will implement tools to measure and track client satisfaction with its advisory and coordination services.

It is difficult to assess in a quantifiable manner the extent to which a process is coordinated, relevant and transparent. This is why Communication Canada will develop and implement qualitative measurements of these indicators, such as an independent review of files and reports, interviews, etc. Once this is complete, we will need to identify opportunities for growth and improvement, and determine objectives and targets for the following years.

Corporate Communications

Key activities

- Promote Government of Canada priorities, programs, services and access channels:

- Deliver citizen-centred, government-wide, integrated information campaigns to increase citizens' awareness of government priorities, programs, services and access channels;
 - Provide government information services and products to Canadians;
 - Continue to deliver communication and information services on behalf of the Government of Canada, including: the Canada Site, 1 800 O-Canada, the Canada Gazette, Depository Services Program and Canadian Government Publishing; and
 - Increase the regional role in the delivery of programs such as Fairs and Exhibits, Sponsorship and Advertising.
- Target Canadian population segments corresponding to Government of Canada priorities:
 - Deliver subject-based services guides corresponding to key priorities and citizens' needs; and
 - Reach targeted groups through strategic sponsorship of events all over Canada and through outreach activities.
 - Ensure that corporate communications are accessible to all audiences:
 - Continue work in communicating with audiences who have various literacy capabilities and with Canadians with disabilities;
 - Continue to develop communications products and strategies based on a wide range of communication vehicles in person (Fairs and Exhibits), by phone (1 800 O-Canada) or on the Internet (Canada Site); and
 - Continue to ensure that the Government of Canada's public opinion research is made available to the public.

Planned results

These activities should have the following outcomes:

- Canadians are aware and informed of Government of Canada programs, services and access channels; and
- Canadians are satisfied with access channels and the information they receive from the Government of Canada.

It is important to recognize that the primary objective of most of our information campaigns is not the increased use of the access channels. The success of our campaigns cannot always be measured in terms of an increased number of phone calls or web site visits. Our mandate is to inform Canadians about the services and the way to access these services, so that Canadians know how to access these services when they need them. Thus, for some specific campaigns, it

may or may not be relevant to monitor the level of use of the access channels or services.

Performance indicators and measurement strategy

Communication Canada will continue to monitor the awareness of programs, services and access channels, and satisfaction with information provided by the Government of Canada through:

- Post-tests of information campaigns;
- Regular surveys of Canadians (*Listening to Canadians*); and
- Events (Fairs and Exhibits, Sponsorships) exit surveys and evaluations.

The year 2003-2004 will be dedicated to completing the implementation of our measurement tools and to establishing a baseline measurement for those indicators. Once this is complete, we will need to identify opportunities for growth and improvement, and determine objectives and targets for the following years.

Risks and challenges

The main risk that Communication Canada will face in the coming year is the possibility that the funding of some of its main programs will not be renewed. Should Communication Canada be unable to deliver on its Planned Results, Canadians may not be as well informed as they could be about Government of Canada programs and services. Any decrease or limitation of the access already provided to Canadians about programs and services will lead to a loss of confidence in the Government of Canada's capacity to provide reliable, accessible and relevant information.

If Communication Canada's main corporate communication programs are not renewed, there may be setbacks in the implementation of the Government's coordinated and unified communication approach. In addition, the cost of trying to satisfy Canadians' increasing demand for information may be prohibitive should individual departments and agencies not have Communication Canada to rely on for horizontal leadership and vertical delivery of communication products, programs and services to Canadians.

To mitigate these risks, we will develop strong business cases showing how these programs contribute to the overall communication objectives of the Government of Canada, and how they provide relevant and useful information to citizens. We will also show how these programs have successfully met their objectives and are managed cost-effectively. We have already conducted program evaluations for the Citizen Information, Fairs and Exhibits and Regional Coordination initiatives. We will be implementing the renewed Sponsorship Program for a one-year trial period, and we will closely monitor its delivery and its impact as a communication program.

Other factors that may affect our achievements with respect to our objectives include:

- Citizens' information overload: the increased competition for citizens' attention in a crowded information environment;
- Diversity: increasing demographic, ethno-cultural, linguistic, regional and life-style differences demand niche approaches in order for all Canadians to be reached, adequately informed and engaged;
- Complexity: cross-cutting and multi-sector issues cannot be left to one department or agency to communicate alone; however, with multiple players, the coherence and consistency of messages can become an issue;
- Technology: enables modernization but also leads to increased expectations on the part of citizens regarding speed, comprehensiveness, compatibility and accuracy; and
- Resource scarcity: like other specialized organizations, Communication Canada faces the challenge of recruiting and retaining specialists in its fields of expertise (e.g. public opinion research, advertising).

These forces will continue to exert pressure on the Government and Communication Canada to achieve greater recognition and awareness through corporate information campaigns, and to pursue more coordinated and responsive government-wide communications with Canadians. There is a clear strategic opportunity to build on Communication Canada's communication activities, particularly its access services (e.g. 1 800 O-Canada and the Canada Site) to become the **operational champion** for the Government of Canada's corporate communications.

ORGANIZATION

Strategic Outcome and Business Line

As stated in our *Planning, Reporting and Accountability Structure (PRAS)*, Communication Canada currently has only one business line: *Corporate Communications*. During 2002-2003, the organisation completed the development of a Results Framework as a first step in developing a new planning and reporting structure. As a consequence, Communication Canada has defined three new areas of activities: *Public environment*, for activities that gather information and feedback from Canadians; *Coordination and Advisory Services*, encompassing services and policy initiatives that span federal institutions; and *Corporate Communication*, for services, products and activities targeting Canadians. Work will continue in 2003-2004 on implementing this framework throughout the Departmental organization and, as a result, the PRAS is expected to be revised during the period covered by this report.

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 currently 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.

• Figure 2: Accountability structure



Departmental Planned Spending

The strategic outcome outlined in the previous section expresses this business line. Funding for this business line and resulting strategic outcomes will amount to \$133,125 000 for 2003-2004.

| (\$ thousands) | Forecast Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 | Planned Spending 2005-2006 |
|--|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Corporate Communications | | | | |
| Budgetary Main Estimates (gross) | 150,409 | 120,315 | 120,315 | 120,315 |
| Less: Respendable revenue* | 21,350 | 21,350 | 21,350 | 21,350 |
| Total Main Estimates | 129,059 | 98,965 | 98,965 | 98,965 |
| Adjustments** | 10,081 | 34,160 | 71 | 71 |
| Net Planned Spending | 139,140 | 133,125 | 99,036 | 99,036 |
| Less: Non-Respendable revenue | - | - | - | - |
| Plus: Cost of services received without charge | 3,559 | 7,057 | 7,057 | 7,057 |
| Net cost of Program | 142,699 | 140,182 | 106,093 | 106,093 |
| | | | | |
| Full Time Equivalents*** | 425 | 605 | 538 | 538 |

Spending Trends

Communication Canada began delivering internally its Sponsorship program in 2002-2003 through the use of contracts. The Sponsorship Program will become a contribution program in 2003-2004.

Communication Canada Planned Spending for 2004-2005 and beyond does not include the funding for the Citizen Information, Fairs and Exhibits and Regional Coordination initiatives, which are sunsetting programs coming up for renewal in that year.

* The revenues and cost recovery forecast are estimates and depend on external non-controllable factors.

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

*** The total full time equivalents for 2003-2004 to 2005-2006 include the conversion of 86 contractuales to employees in the Public Access Program and an increase of 33 employees for the new Sponsorship Program.

ANNEXES

Table 1: Summary of Transfer Payments

| (\$ thousands) | Forecast Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 | Planned Spending 2005-2006 |
|---|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Grants | | | | |
| Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness | 2,350 | 1,000 | 1,000 | 1,000 |
| Total grants | 2,350 | 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 | 30,250 | 30,250 | 30,250 |
| Total contributions | 1,500 | 30,250 | 30,250 | 30,250 |
| Total Grants and Contributions | 3,850 | 31,250 | 31,250 | 31,250 |

Table 2: Details on Transfer Payments Programs

Corporate Communications

Objective

To raise public awareness and understanding of Government of Canada priorities, programs, services and access channels.

Planned results

The long-term outcomes of the program are to improve communications between the Government of Canada and Canadians, contribute to a sense of social cohesion and inclusion among Canadians, promote Canadian values, and increase presence and tangible participation of the Government of Canada.

Table 3: Source of Respendable Revenue

| (\$ thousands) | Forecast Spending 2002-2003 | Planned Spending 2003-2004 | Planned Spending 2004-2005 | Planned Spending 2005-2006 |
|--|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Communications Operations and Services | 21,350 | 21,350 | 21,350 | 21,350 |
| Total Respendable Revenue | 21,350 | 21,350 | 21,350 | 21,350 |

Communication Canada respendable revenue includes the sale of Canada Gazette, the sale of publications from Canadian Government Publishing and of promotional items to other government departments, and cost recoveries from other government departments for the Government Enquiry Centre, for Depository Services, for the coordination and management of advertising projects, and Crown Copyright and Licensing.

Table 4: Net Cost of Program for the Estimates Year 2003-2004

| (\$ thousands) | Total |
|---|----------------|
| Net Planned Spending (Total Main Estimates plus Adjustments as per the Planned Spending table) | 133,125 |
| Plus: Services Received without Charge | |
| Accommodation provided by Public Works and Government Services Canada | 4,298 |
| Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS | 2,759 |
| Worker's compensation coverage provided by Human Resources Canada | - |
| Salary and associated expenditures of legal services provided by Justice Canada | - |
| | 7,057 |
| Less: Non-respendable Revenue | - |
| 2003-2004 Net cost of Program | 140,182 |