# Canadian Nuclear Safety Commission 2024-25 Departmental Plan

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Canadian Nuclear Safety Commission
Commission canadienne de sûreté nucléaire

ISSN: 2371-7467 Government of Canada Catalogue Number: CC171-28E-PDF 

# Canadian Nuclear Safety Commission's 2024–25 Departmental plan at a glance

A departmental plan describes a department's priorities, plans and associated costs for the upcoming 3 fiscal years.

- Vision, mission, raison d'être and operating context

## Key priorities

The CNSC has 5 programs (plus Internal Services) for delivering on its core responsibility of nuclear regulation, fulfilling its mandate, and achieving its departmental results for 2024–25 and beyond. These are articulated in this year's plan through 2 overarching themes: to be trusted and to be modern. The CNSC strives for regulatory efficiency throughout all these commitments by being risk-informed, flexible, fit for purpose and ensuring regulatory readiness.

The CNSC continues to build on its reputation as a **trusted** regulator, recognized domestically and internationally as independent, open and transparent, and as a credible source of scientific, technical and regulatory information. In 2024–25, the CNSC will:

- build and maintain relationships with key stakeholders, Canadians and Indigenous Nations and Communities through several key projects and initiatives such as:
    - implementing the Regional Information and Monitoring Network for the Ottawa River Watershed (RIMNet)
    - providing opportunities through the Indigenous Stakeholder Capacity Fund
- demonstrate independence and transparency in regulatory decision making by:
    - implementing public opinion research and polling to measure trust and understanding of its role as an independent regulator
    - further developing an organizational approach to transparency and providing internal guidance and criteria for the release of information
- exercising leadership and influencing global efforts to promote and support global nuclear safety, security, and non-proliferation by:
    - implementing the 2024–29 International Strategy to internally guide and align its international work, optimize decision making on international related activities and maximize its global influence
    - continuing its commitment to supporting the efforts of the Ukrainian nuclear regulator to maintain safe and secure nuclear facilities
- improve the accessibility of its data and information by:
    - improving and promoting its electronic consultation platform, Lets Talk Nuclear Safety
    - modernizing its website infrastructure and content to improve usability and reliability

The CNSC is committed to a **modern** approach to nuclear regulation using science- and evidence-based, risk-informed, and technically sound regulatory practices and regulatory framework that consider scientific uncertainties and evolving expectations. In 2024–25, the CNSC will:

- regulate new nuclear technology through its entire lifecycle by:

    - continuing to address the regulatory implications of new nuclear technologies
    - continuing to manage the Natural Sciences and Engineering Research Council of Canada's CNSC Small Modular Reactor Research Grant Initiative
- harmonize nuclear regulation and safety standards where appropriate by:
    - participating in the International Atomic Energy Agency Nuclear Harmonization and Standardization Initiative and safety standards development
    - participating in relevant Nuclear Energy Agency Committees and Western European Nuclear Regulator's Association activities
- create an agile workforce that uses available technology provided to complete their work and is supported by common, consistent and flexible digital capabilities by:
    - continuing to implement changes to advance GC Workplace
    - launching new engagement tools and a new digital workspace

## Refocusing government spending

In Budget 2023, the government committed to reducing spending by $14.1 billion over the next five years, starting in 2023–24, and by $4.1 billion annually after that.

As part of meeting this commitment, the CNSC is planning the following spending reductions.

- **2024–25**: $1.354 million
- **2025–26**: $1.855 million
- **2026–27 and after**: $2.54 million

The CNSC will achieve these reductions by:

- reducing its reliance on strategic advisory firms (having previously reduced dependence on information technology contractors)
- engaging in international nuclear activities virtually, where possible, after reviewing and rationalizing the extent of travel required in support of these obligations
- reducing rent expenses and other administrative support costs after shifting toward a hybrid working model and implementing GC Workplace 2.0

The figures in this departmental plan reflect these reductions.

## Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

### Regulatory efficiency

The CNSC always strives for regulatory efficiency throughout its work. This includes being flexible, risk informed and fit for purpose in how it conducts licensing and oversight of existing and new nuclear technologies (including environmental protection reviews).

## Nuclear regulation

*Departmental results:*

- The environment is protected from releases from nuclear facilities and activities.
- Canadians are protected from radiation resulting from nuclear facilities and activities.

- Nuclear material and substances, facilities and activities are secure and used for peaceful purposes.
- Canadians, including Indigenous peoples, have meaningful information about, and the opportunity to participate in, the nuclear regulatory process.

*Planned spending: $121,694,342*

*Planned human resources: 653*

The CNSC regulates the development, production and use of nuclear energy and substances to protect the health, safety, security of persons and the environment; implements Canada's international commitments on the peaceful use of nuclear energy; prevents unreasonable risk to national security; and disseminates objective scientific and regulatory information to members of the public. The CNSC maintains a regulatory framework and conducts licensing (including environmental protection reviews), compliance verification and enforcement. The CNSC is committed to building and maintaining the confidence of the public and Indigenous peoples through transparent, open and inclusive regulatory processes.

More information about nuclear regulation can be found in the full departmental plan.

# Canadian Nuclear Safety Commission 2024–25 Departmental plan

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## From the acting Chief Executive Officer

**Ramzi Jammal**
Acting Chief Executive Officer

I am honoured to present the Canadian Nuclear Safety Commission (CNSC) 2024–25 Departmental Plan. This document is produced to inform Canadians, including Parliamentarians, about the CNSC's important work as Canada's independent nuclear regulator and its goals for the upcoming fiscal year.

Canada and the world are faced with the stark reality of climate change and ambitious net-zero targets. Simultaneously, energy demands across the globe are growing with a rising population. The CNSC plays a critical role in providing regulatory clarity and predictability in maintaining levels of safety to support climate change and energy security objectives. It is committed to enabling the nuclear industry in Canada to provide innovative and clean solutions that support net-zero energy production – without compromising safety.

As Canada's independent nuclear lifecycle regulator (from cradle to grave), we must be adaptable and create space for innovation while keeping the safety and security of people and the environment paramount. Supporting innovation is not new to us: our framework offers flexibility to proponents to pursue creative approaches, as long as safety objectives are met. The nuclear industry in Canada continues to push forward; for example, finding new ways to produce, transport and use life-saving medical isotopes.

Our ability to efficiently regulate these projects and facilities while ensuring safety is a testament to the robust and agile nature of our guiding framework, which has been refined and improved over time. Over 7 decades, we have built a reputation for nuclear regulatory excellence domestically and on the world

stage, with steadfast vigilance with respect to our core mandate. The world looks to Canada as a model for regulating innovative nuclear technologies in an effective and efficient manner.

To achieve these important objectives, we will focus on organization-wide continuous improvement and keep implementing transformational projects in 2024–25. This includes making operations more agile, being inclusive to equity-seeking groups, and introducing technology-aided processes.

With the advent of small modular reactors and other new reactor technologies, we are committed to providing clear regulatory guidance to proponents, serving to provide predictable regulatory requirements that will encourage high-quality licence applications. We are no longer in our readiness phase – we are set for deployment through transparency, engagement and consultation with our stakeholders and Indigenous Nations and communities.

An integral part of our work is building relationships and partnerships to strengthen trust. As we strive to better understand the opinions of Canadians, we will be improving announcements and notices of Commission proceedings to ensure that they are as clear, transparent and accessible as possible. Fostering authentic partnerships with Indigenous Nations and communities, resolving issues through early engagement, and ensuring that Indigenous rights are protected are also continued priorities to enable us to fulfill our commitment to reconciliation. Other important partnerships include continued collaboration with federal and provincial agencies to avoid duplication of effort.

Furthermore, in my role as the Chair of the Regulatory Cooperation Forum under the International Atomic Energy Agency (IAEA), we will extend our work with emerging nuclear countries that will benefit from our regulatory proficiency, and engage with Tier 1 nuclear countries like the United States and the United Kingdom. In June 2024, the IAEA will send a team from the Integrated Regulatory Review Service to follow up on its recommendations and suggestions from the 2019 mission. I am confident that we will again demonstrate our robust and first-rate regulatory framework.

We will continue to eliminate duplication in environmental protection reviews of new nuclear project proposals, to ensure efficiencies without compromising the protection of the environment. We will also remain diligent in our oversight of the management of radioactive waste.

As the nuclear industry continues to evolve, I take pride in knowing that the CNSC is a trusted, modern, agile and globally recognized regulator. This is due to highly skilled and dedicated staff who are deeply invested our safety culture – for that I am incredibly grateful.

## Plans to deliver on core responsibility and internal services

### Core responsibilities and internal services:

- Nuclear regulation
- Internal services

## Nuclear regulation

**In this section**


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- Quality-of-life impacts
- Results and targets

- Plans to achieve results
- Key risks
- Snapshot of planned resources in 2024–25
- Related government priorities
- Program inventory
- Summary of changes to reporting framework since last year

*Description*

The CNSC regulates the development, production and use of nuclear energy and substances to protect the health, safety, security of persons and the environment; implements Canada's international commitments on the peaceful use of nuclear energy; prevents unreasonable risk to national security; and disseminates objective scientific and regulatory information to members of the public. The CNSC maintains a regulatory framework and conducts licensing (including environmental protection reviews), compliance verification and enforcement. The CNSC is committed to building and maintaining the confidence of the public and Indigenous peoples through transparent, open and inclusive regulatory processes.

*Quality of life impacts*

Nuclear regulation contributes to the "environment" domain of the Quality of Life Framework for Canada and, more specifically, "natural disasters and emergencies" through all of the activities mentioned in the core responsibility description.

*Results and targets*

Tables 1, 2, 3 and 4 show the indicators, results from the 3 most recently reported fiscal years, targets, and target dates approved in 2024–25 for each departmental result related to nuclear regulation.

Table 1: Indicators, results and targets for departmental result 1

The environment is protected from releases from nuclear facilities and activities.

| Indicator | [2020–21] result | [2021–22] result | [2022–23] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Number of instances of radiological releases that exceeded regulatory limits | 0 | 0 | 0 | 0 | March 31, 2025 |
| Number of instances of hazardous releases that exceeded regulatory limits | 2 | 0 | 2 | ≤5 | March 31, 2025 |
| Percentage of Independent | 94.9%[i] | 97% | 98% | ≥95% | March 31, 2025 |

| Indicator | [2020–21] result | [2021–22] result | [2022–23] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Environmental Monitoring samples (food, water, air, soil, sediment, sand and vegetation) that met guidelines | | | | | |

Table 2: Indicators, results and targets for departmental result 2

Canadians are protected from radiation resulting from nuclear facilities and activities.

| Indicator | [2020–2021] result | [2021–2022] result | [2022–2023] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Number of radiation doses to members of the public that exceeded regulatory limits | 0 | 0 | 0 | 0 | March 31, 2025 |
| Number of radiation doses to workers that exceeded regulatory limits | 3[ii] | 0 | 0 | 0 | March 31, 2025 |

Table 3: Indicators, results and targets for departmental result 3

Nuclear material and substances, facilities and activities are secure and used for peaceful purposes.

| Indicator | [2020–2021] result | [2021–2022] result | [2022–2023] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Number of instances of non-peaceful or malicious use of Canadian exports of nuclear substances, equipment and information | 0 | 0 | 0 | 0 | March 31, 2025 |

| Indicator | [2020–2021] result | [2021–2022] result | [2022–2023] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Number of lost or stolen radioactive sealed sources[iii] | 0 | 0 | 0 | ≤2 | March 31, 2025 |
| Canada's international commitments to the IAEA with respect to nuclear safeguards and verification are met | Met | Met | Met | IAEA broader conclusion | December 31, 2024 |

Table 4: Indicators, results and targets for departmental result 4
Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process.

| Indicator | [2020–2021] result | [2021–2022] result | [2022–2023] result | Target | Date to achieve |
|---|---|---|---|---|---|
| Percentage of Commission proceedings that were accessible to members of the public and Indigenous peoples | 100% | 92% | 95% | >90% | March 31, 2025 |
| Percentage of Commission proceedings for which the Participant Funding Program was made available to members of the public and Indigenous peoples | 100% | 100% | 100% | >90% | March 31, 2025 |
| Percentage of Commission proceedings documents | 100% | 95% | 95% | > 90% | March 31, 2025 |

| Indicator | [2020–2021] result | [2021–2022] result | [2022–2023] result | Target | Date to achieve |
|---|---|---|---|---|---|
| that were available in a timely manner on the CNSC website upon request by members of the public and Indigenous peoples | | | | | |
| Number of self-identified Indigenous Nations, communities and organizations who participated in CNSC proceedings | 18[iv] | 23 | 29 | Stable or increasing trend | March 31, 2025 |

The financial, human resources, and performance information for the CNSC's program inventory is available on GC InfoBase.

*Plans to achieve results*

**Departmental result 1**

The environment is protected from releases from nuclear facilities and activities

And…

**Departmental result 2**

Canadians are protected from radiation resulting from nuclear facilities and activities.

For the CNSC to achieve its planned departmental results 1 and 2, risks must be identified, monitored and controlled across all nuclear facilities and activities by CNSC inspectors, who conduct compliance verification activities for nearly 1,650 licensees in various sectors. To ensure that the environment is protected from radiological and hazardous releases from nuclear facilities and activities, and to ensure that Canadians are protected from radiation resulting from nuclear facilities and activities, in 2024-25 the CNSC will:

- conduct environmental assessments, licensing and oversight of uranium mine projects, new builds and radioisotope projects
- conduct regulatory reform work modernizing the REGDOC-2.2.3, *Personnel Certification: Radiation Safety Officers* series, and REGDOC-2.1.1, *Human Factors*

- host an Integrated Regulatory Review Service follow-up mission to Canada
- publish REGDOC-2.9.2, *Controlling Releases to the Environment*, which standardizes and expands upon existing practices, and enhances the CNSC's environmental protection framework

**Departmental result 3**

Nuclear material and substances, facilities and activities are secure and used for peaceful purposes.

Through the *Nuclear Safety and Control Act*, the CNSC implements Canada's international commitments on the peaceful use of nuclear energy. The CNSC implements regulatory programs to ensure that CNSC licensees and Canada at large meet the obligations arising from Canada's international safeguards agreements with the IAEA. Safeguards conclusions drawn by the IAEA assure Canadians and the international community that all nuclear materials in Canada are used for peaceful purposes. In 2024–25, the CNSC will:

- implement the action plan addressing recommendations stemming from the joint internal audit and evaluation conducted in 2022–23 on its regulation of cyber security
- continue to update its regulatory requirements and guidance to improve regulation of cyber security and protection of information for nuclear facilities and nuclear substance licensees
- revise nuclear security series of regulatory documents under the nuclear security regulatory modernization project
- support the revision of the Federal Nuclear Emergency Plan for publication
- complete the revision of REGDOC-2.10.1, *Nuclear Emergency Preparedness and Response*

**Departmental result 4**

Canadians and Indigenous peoples have meaningful information about, and the opportunity to participate in, the nuclear regulatory process.

The CNSC is a proactive regulator that supports participation of members of the public and Indigenous Nations and Communities in its regulatory processes. Public hearings and meetings are open to the public, are sometimes held in the affected community, and are always webcast live on the CNSC website. In addition, the CNSC offers funding through its Participant Funding Program[v] to help support the participation of Indigenous peoples, members of the public, and stakeholders in bringing valuable information to the Commission. This is recognized internationally as a best practice for regulators to emulate. In 2024–25, the CNSC will:

- increase accessibility and usability of scientific reports, documents and data through Open Government/Science platforms
- implement the Regional Information and Monitoring Network for the Ottawa River Watershed (RIMNet)
- provide additional livestream options for Commission proceedings, via its social media channels
- explore and implement solutions to increase access to information and data, and to present digital regulatory information in a way that enhances accessibility and clarity for Canadians, including Indigenous peoples

*Key risks*

Risk management is a fundamental part of the CNSC's mission to protect health, safety, security 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 has identified the following business risks as part of an annual exercise to identify risks:

**Nuclear reactor accident**

Nuclear power plants apply multiple measures (defence in depth) that anticipate and mitigate many potential challenges caused by both internal and external events. The CNSC, through its compliance program, ensures that licensees have appropriate programs and mitigation strategies in place to understand, address and mitigate potential challenges. Activities carried out by the CNSC include:

- undertaking research projects that emphasize preparation for both long-term and post-refurbishment operation of nuclear power plants
- overseeing licensee emergency management plans and programs, including full-scale emergency exercises by the licensee that involve federal and provincial emergency management organizations
- maintaining the CNSC's duty officer line and Emergency Operations Centre

**Malevolent activities**

Nuclear facilities in Canada face the same security threats that terrorist groups pose to other infrastructure and other countries, especially given the strategic importance of the energy sector. There is also a risk of Canadian nuclear materials, radioactive substances, equipment and technology, including prescribed information, being stolen or diverted and used for non-peaceful or malevolent purposes. To reduce the risk this poses, the CNSC:

- works closely with nuclear operators, law enforcement and intelligence agencies, international organizations and other government departments to ensure that nuclear materials and facilities are adequately protected as outlined in Canada's *Nuclear Security Regulations*
- launched the Government of Canada Secret Infrastructure (GCSI) network, for classified information up to Secret security level

**Lost or stolen nuclear substances**

As the use of nuclear substances increases, or if licensees suspend operations due to financial hardship, there is a higher risk of nuclear substances being inadequately secured and consequently lost. In addition, malicious actors may steal nuclear substances. In order to mitigate this risk, the CNSC:

- implemented regulatory document REGDOC-2.12.3, *Security of Nuclear Substances: Sealed Sources*, to set out the minimum security measures that licensees must implement to prevent the loss, sabotage, illegal use, illegal possession, or illegal removal of sealed sources during their entire lifecycle

**Transportation accidents**

As the use and transportation of nuclear substances increases, so does the possibility of a transportation accident resulting in potential risks to public safety. The responsibility for ensuring regulatory oversight

of the safe transport of nuclear substances is shared between the CNSC and Transport Canada. The CNSC mitigates this risk by:

- implementing guidance, including 3 regulatory documents in the REGDOC-2.14: *Packaging and Transport* series
- providing licensee tools, resources and support on the CNSC website, including a fact sheet on regulating the packaging and transport of nuclear substances in Canada

**Nuclear fuel cycle facility accident/event**

The CNSC anticipates and mitigates many potential challenges caused by both internal and external events at nuclear fuel processing facilities. To mitigate this risk, the CNSC:

- maintains a robust compliance program
- shares best practices and information on significant events with other regulators and international peer review groups
- established the Inspection Practices Working Group for the CNSC Inspection Process Self-Assessment Action Plan

**Readiness for new technology**

The CNSC's capacity, capability and regulatory framework must be flexible enough to keep pace with new and/or disruptive technologies as they apply to the nuclear sector in Canada to ensure safety and security and to avoid impeding innovation. To mitigate this risk, the CNSC:

- developed a strategy for readiness to regulate advanced reactor technologies
- has dedicated and active internal working groups and committees on readiness for small modular reactors (SMRs)
- consults with domestic and international regulatory partners to ensure the sharing of training resources and expertise.
- engages in research projects on artificial intelligence

*Snapshot of planned resources in 2024–25*

- Planned spending: $177,655,974
- Planned full-time resources: 965

*Related government priorities*

Gender-based analysis plus

The CNSC will continue to integrate gender-based analysis plus (GBA+) into work-related areas where the Government of Canada has established GBA+ requirements. These areas are:

- the development, implementation and review of regulations
- the conduct of evaluations
- the development of cabinet proposals (such as Treasury Board submissions and memoranda to Cabinet)

The CNSC may expand the application of GBA+ beyond the mandated areas to other activities where its application would be beneficial, such as policies that support a hybrid workforce, the regulatory

framework, Indigenous engagement and communication activities. The decision to undertake a GBA+ assessment on corporate projects is determined on a case-by-case basis.

### United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

The CNSC's policies and processes for consultation, engagement and collaboration with Indigenous Nations and communities, including its Indigenous Knowledge Policy Framework, support the Government of Canada's implementation of the *United Nations Declaration on the Rights of Indigenous Peoples*. The CNSC maintains a regulatory framework and is committed to building and maintaining the confidence of the public and Indigenous peoples through transparent, open and inclusive regulatory processes. It conducts licensing activities (including environmental protection reviews) and verifies and enforces licensee compliance with regulatory requirements.

The CNSC is also committed to consulting and engaging with Indigenous Nations and communities, with a focus on advancing reconciliation. To this end, it is modernizing its approach to consultation and engagement with Indigenous Nations and communities: this includes continuing to promote participation in the Indigenous and Stakeholder Capacity Fund and engaging an Indigenous advisor.

More information on the CNSC's contributions to Canada's Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in the CNSC's Departmental Sustainable Development Strategy.

*Program inventory*

Nuclear regulation is supported by the following programs:

- Nuclear Fuel Cycle
- Nuclear Reactors
- Nuclear Substances and Prescribed Equipment
- Nuclear Non-Proliferation
- Scientific, Regulatory and Public Information

Supporting information on planned expenditures, human resources, and results related to the CNSC's program inventory is available on GC Infobase.

*Summary of changes made to reporting framework since last year*

There were no changes to the reporting framework since last year.

## Internal services

**In this section**


- Description
- Plans to achieve results
- Snapshot of planned resources in 2024–25
- Related government priorities


*Description*

Internal services are the services provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- management and oversight
- communications
- legal services
- human resources management
- financial management
- information management
- information technology
- real property management
- materiel management
- acquisition management

*Plans to achieve results*

Internal services enable the CNSC to achieve results 1 and 2 by:

- maximizing the sustainability and value of information management (IM) and information technology (IT) investments by delivering organization-wide capabilities and implementing modern IM/IT practices
- implementing the Improvement of Operational Planning Project to increase the value of operational planning and increase integration among CNSC staff and directorates
- implementing a CNSC strategic workforce plan to ensure that the organization has the capacity and capability needed to regulate the industry at a time of innovation and growth

Internal services enable the CNSC to achieve result 3 by:

- implementing modern and flexible regulatory capabilities built on a foundation of managed regulatory data and information, and building trust by facilitating stakeholder and public interactions with the CNSC and improving access to CNSC data and information
- launching new employee engagement tools and new digital workspace to modernize information and work management practices

Internal services enable the CNSC to achieve result 4 by:

- developing and implementing activities under the new Diversity, Equity and Inclusion Plan to ensure that all employees can perform at their best and effectively use their skills, expertise and experience to help deliver on the CNSC mandate
- continuing to deliver talent-focused learning experiences to ensure that CNSC staff can be successful in delivering on the organization's mandate and can contribute to an inclusive and trusting workplace by fully leveraging the digital workspace

*Snapshot of planned resources in 2024-25*

- Planned spending: $55,605,755
- Planned full-time resources: 312

*Related government priorities*

Planning for contracts awarded to Indigenous businesses

The Government of Canada is increasing economic opportunities for First Nations, Inuit and Métis businesses through the federal procurement process. All departments and agencies must ensure that at least 5% of the total value of contracts are held by qualified Indigenous businesses by no later than the 2024–25 fiscal year. The CNSC plans to meet the 5% target annually by focusing on 3 key strategies:

- track and report on progress quarterly to foster transparency and accountability
- encourage CNSC business lines to set aside procurements under the *Procurement Strategy for Indigenous Business* (PSIB) by:
    - identifying where set-asides are feasible in the CNSC's annual procurement plans
    - issuing direct contracts to Indigenous suppliers (non-competitive procurements)
    - using PSIB set-asides for commodities that have a good representation of Indigenous suppliers (competitive procurements)
    - inviting a minimum number of Indigenous suppliers when using common procurement tools to increase the probability of awarding a contract to an Indigenous supplier
    - highlighting the PSIB set-asides in CNSC procurement training to educate staff on the benefits and best practices

Table 5: Percentage of contracts awarded to Indigenous businesses

| 5% reporting field | 2022-23 actual result | 2023-24 forecasted result | 2024-25 planned result |
|---|---|---|---|
| **Total percentage of contracts with Indigenous businesses** | 11.46% | 10-12% | 5% |

## Planned spending and human resources

This section provides an overview of the CNSC's planned spending and human resources for the next three fiscal years, and it compares planned spending for 2024–25 with actual spending from previous years.

**In this section**


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- Funding
- Future-oriented condensed statement of operations
- Human resources


## Spending

*Table 6: Actual spending summary for core responsibilities and internal services*

The following table shows information on spending for CNSC's core responsibility and for its internal services for the previous three fiscal years. Amounts for the current fiscal year are forecasted based on spending to date.

| Core responsibilities and internal services | [2021–22] actual expenditures ($) | [2022–23] actual expenditures ($) | [2023–24] forecast spending ($) |
|---|---|---|---|
| Nuclear regulation | 96,598,106 | 102,591,286 | 120,367,806 |
| Subtotal | 96,598,106 | 102,591,286 | 120,367,806 |
| Internal services | 46,942,192 | 50,374,879 | 56,643,674 |
| Total | **143,540,298** | **152,966,165** | **177,011,480** |

Explanation of table 6

Actual expenditures increased from $143.5 million in 2021–22 to $153.0 million in 2022–23. This higher amount was due to an increase in travel expenses attributable to the easing of COVID-19 travel restrictions, an increase in personnel costs resulting from a rise in FTE use, and an increase in transfer payments for the Participant Funding Program and the Research and Support Program.

The CNSC's planned spending is forecast to increase to $177.0 million in 2023–24. This represents an increase of $24.0 million (from $153.0 million in 2022–23), as funding was received to expand the CNSC's technical ability, capacity and competency to regulate SMRs, and to establish a new grants and contributions program, the Indigenous and Stakeholder Capacity Fund. The increase is also attributable to a greater number of FTEs and anticipated cost-of-living increases that will result in higher salary and wages (including retroactive payments).

*Table 7: Budgetary planning summary for core responsibilities and internal services*

The following table shows information on spending for each of CNSC's core responsibilities and for its internal services for the upcoming three fiscal years.

| Core responsibilities and internal services | [2024–25] budgetary spending (as indicated in Main Estimates) ($) | [2024–25] planned spending ($) | [2025–26] planned spending ($) | [2026–27] planned spending ($) |
|---|---|---|---|---|
| Nuclear regulation | 113,802,242 | 121,694,342 | 122,367,203 | 123,767,648 |
| Subtotal | 113,802,242 | 121,694,342 | 122,367,203 | 123,767,648 |
| Internal services | 52,332,418 | 55,961,632 | 56,271,049 | 55,605,755 |
| Total | **166,134,660** | **177,655,974** | **178,638,252** | **179,373,403** |

Explanation of table 7

The difference between the 2024–25 Main Estimates of $166.1 million and 2024–25 planned spending of $177.7 million is due to the requirement to include only the employer benefits costs associated with the voted appropriation funds in the Main Estimates, while the planned spending includes additional employee benefits associated with the revenue spending authority. Fees collected by the CNSC represent approximately 70% of planned spending.

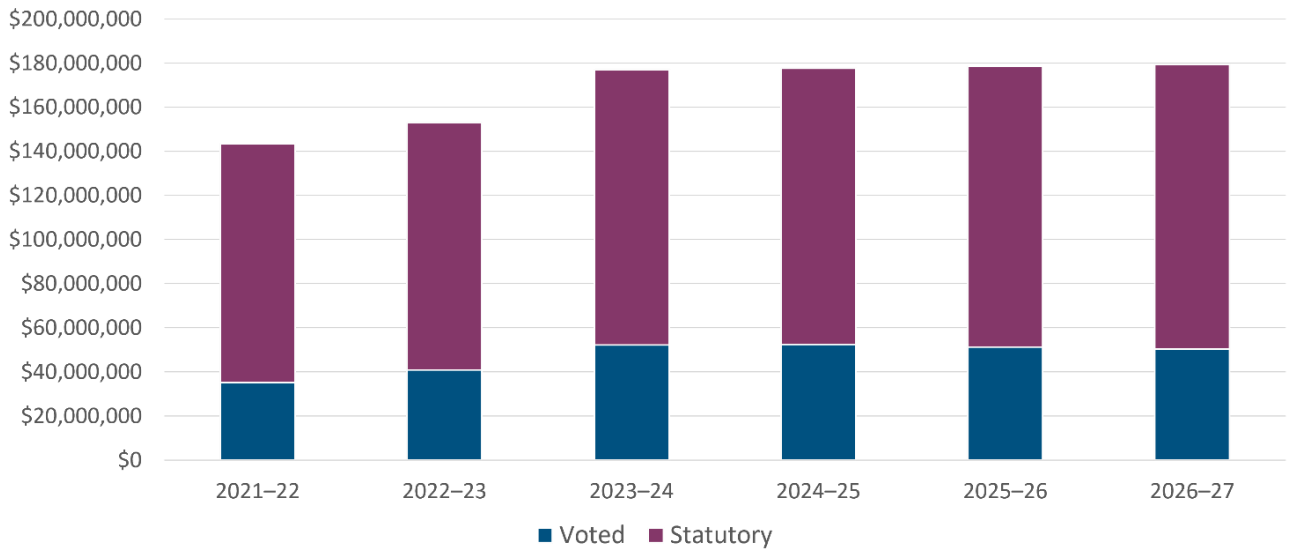
Planned spending is forecast to increase from $177.0 million in 2023–24 to $177.7 million in 2024–25, due to an expected increase in both FTEs and cost of living (including salary and wages). This will be partially offset by retroactive salary payments expected to be incurred in 2023–24, budget reductions announced under the government-wide Refocusing Government Spending initiative and a reduction in the rate used by Treasury Board for employee benefits costs.

Planned spending is forecasted to increase from $177.7 million in 2024–25 to $178.6 million in 2025–26 and $179.4 million in 2026–27. The increases are a result of cost-of-living adjustments (including salary and wages), partially offset by increasing yearly budget reductions related to the Refocusing Government Spending initiative.

## Funding

*Figure 1: Departmental spending 2021–22 to 2026–27*

The following graph presents planned spending (voted and statutory expenditures) over time.




| Year | 2021–22 | 2022–23 | 2023–24 | 2024–25 | 2025–26 | 2026–27 |
|---|---|---|---|---|---|---|
| **Statutory** | $108,428,499 | $112,078,956 | $124,912,480 | $125,234,519 | $127,372,223 | $129,035,374 |
| **Voted** | $35,111,799 | $40,887,209 | $52,099,000 | $52,421,455 | $51,266,029 | $50,338,029 |
| **Total** | $143,540,298 | $152,966,165 | $177,011,480 | $177,655,974 | $178,638,252 | $179,373,403 |

The CNSC is financed by the Government of Canada through voted Parliamentary and statutory financial authorities. Included in the statutory appropriation is a revenue-spending authority, which allows the CNSC to spend most licence fee revenue, as well as the funding for contributions to employee benefit plans. The voted authority provides funding for activities exempt from paying fees (i.e., hospitals and universities) and activities with respect to Canada's international obligations (including non-proliferation activities), public responsibilities such as emergency management and public information programs, and updating of the *Nuclear Safety Control Act* and its associated regulations.

The budgetary planning summary section provides variance explanations on year-to-year fluctuations in spending.

*Estimates by vote*
Information on the CNSC's organizational appropriations is available in the 2024–25 Main Estimates.

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the CNSC's operations for 2023–24 to 2024–25.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the CNSC's website.

*Table 8: Future-oriented condensed statement of operations for the year ending March 31, 2025*

| Financial information | [2023–24] forecast results ($) | [2024–25] planned results ($) | Difference ([2024–25] planned results minus [2023–24] forecast results) ($) |
|---|---|---|---|
| Total expenses | 189,793,000 | 195,363,000 | 5,570,000 |
| Total revenues | 134,770,000 | 141,235,000 | 6,465,000 |
| Net cost of operations before government funding and transfers | 55,023,000 | 54,128,000 | (895,000) |

Explanation of table 8

The CNSC's 2024–25 net cost of operations of $54.1 million reflects a decrease of $0.9 million (or 1.6%) compared to the 2023–24 forecast results. The change is a result of an increase in total expenses of $5.6 million (or 2.9%). This is primarily due to an expected increase in FTE use, resulting from continued staffing of new positions, and cost-of-living increases, including salaries and wages. Total revenues are forecast to increase by $6.5 million (or 4.8%). While regulatory fee revenues fund most of the CNSC's expenses, the increase in total revenue is mainly a result of the forecast increase in expenses.

## Human resources

*Table 9: Actual human resources for core responsibilities and internal services*

The following table shows a summary of human resources, in full-time equivalents (FTEs), for CNSC's core responsibilities and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

| Core responsibilities and internal services | [2021–22] actual FTEs | [2022–23] actual FTEs | [2023–24] forecast FTEs |
|---|---|---|---|
| Nuclear regulation | 592 | 617 | 653 |
| Subtotal | 592 | 617 | 653 |
| Internal services | 279 | 291 | 312 |
| Total | 871 | 908 | 965 |

Explanation of table 9

The increase to 908 FTEs in 2022–23 (from 871 FTEs in 2021–22) is a result of SMR readiness activities and new industry projects. The forecast increase to 965 FTEs (from 908 FTEs in 2022–23) is due to the full-year impact of 2022–23 staffing actions related to SMR regulatory readiness and new industry projects.

*Table 10: Human resources planning summary for core responsibilities and internal services*

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the CNSC's core responsibilities and for its internal services planned for 2024–25 and future years.

| Core responsibilities and internal services | [2024–25] planned full-time equivalents | [2025–26] planned full-time equivalents | [2026–27] planned full-time equivalents |
|---|---|---|---|
| Nuclear regulation | 685 | 685 | 685 |
| Subtotal | 685 | 685 | 685 |
| Internal services | 319 | 319 | 313 |
| Total | 1,004 | 1,004 | 998 |

Explanation of table 10

The planned increase to 1,004 FTEs in 2024–25 (from 965 FTEs in 2023–24) is a result of new industry projects and the full year impact of 2023–24 staffing actions. The FTE forecast anticipates FTEs to remain unchanged at 1,004 in 2025–26, decreasing to 998 FTEs in 2026–27.

## Corporate information

### Organizational profile

Appropriate minister(s): Johnathan Wilkinson

Institutional head: Ramzi Jammal (acting)

Ministerial portfolio: Energy and Natural Resources

Enabling instrument(s): *Nuclear Safety and Control Act*

Year of incorporation / commencement: 2000

### Organizational contact information

Mailing address

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### Supplementary information tables

The following supplementary information tables are available on the CNSC's website:

- Details on transfer payment programs
- Gender-based analysis plus

Information on the CNSC's departmental sustainable development strategy can be found on the CNSC's website.

## Federal tax expenditures

The CNSC's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government wide tax expenditures each year in the Report on Federal Tax Expenditures.[vi]

This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

## 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)**

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a 3-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

**departmental result (résultat ministériel)**

A change that a 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)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

### Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### 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.

### gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS Plus])

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA+ is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA+ is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

### government-wide priorities (priorités pangouvernementales)

For the purpose of the 2024–25 Departmental Plan, government-wide priorities are the high-level themes outlining the government's agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fight harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

### horizontal initiative (initiative horizontale)

An initiative in which 2 or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

### Indigenous business (entreprise autochtone)

As defined on the Indigenous Services Canada website (in accordance with the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually).

### 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.

### plan (plan)

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.

### planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts 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.

### program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

### program inventory (répertoire des programmes)

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

### result (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.

**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.

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[i] In fiscal year 2020–21, 94.9% of IEMP results met the guidelines. Exceedances for the 2020–21 fiscal year were expected, and similar to the values reported by CNSC licensees' environmental monitoring programs. No unexpected exceedances were noted. There were 3 exceedances at the Port Hope Conversion Facility. Three fluoride concentrations measured in lake water samples were slightly above the CCME freshwater quality guideline for the protection of aquatic life, but were below Health Canada's guidelines for drinking water quality and well below the CCME toxicity benchmark for sensitive aquatic biota. Thus, adverse effects are not expected. There were 26 exceedances at Cigar Lake out of 468 samples. The exceedances were selenium and polonium-210 in fish tissue samples collected at both the exposure station (which could potentially be impacted by the operation of the facility) and the reference station (which is not impacted by the operation of the facility). Thus, the exceedances are not attributed to the facility. These results were also within the natural background range for the region. Exceeding a guideline does not mean that there is an expected health impact; rather, it triggers a more in-depth assessment by CNSC staff to ensure that the health and safety of people and the environment are protected. In all noted cases, CNSC staff concluded that the public and environment are protected from ongoing releases from nuclear facilities and activities. More information in IEMP results for each site is available on the CNSC website.

[ii] In 2020–21, there were 3 occurrences of a worker exceeding a regulatory dose limit. The first instance involved a non-Nuclear Energy Worker who received an effective dose of 1.28 mSv, which exceeded the annual dose limit of 1 mSv/year. The second instance involved a non-NEW who received an effective dose of 1.3 mSv, which exceeded the annual dose limit of 1 mSv/year. This event was reported to the Commission in January 2021 in CMD 21-M10. The third instance involved a non-NEW who received an effective dose of 1.05 mSv, which exceeded the annual dose limit of 1 mSv/year. Note that there was a fourth event reported to the Commission in 2020–21 (reported in September 2020 in CMD 20-M27), although the event occurred in 2019–20. This case involved a non-NEW who recorded a non-occupational effective dose of 3.54 mSv on their dosimeter. This exceeded the annual dose limit for non-NEWs of 1 mSv/year. In all cases, there was no health effect to the workers from the exposures.

[iii] Category 1 and Category 2 sealed sources

[iv]The decrease in Indigenous participation in 2020–21 relative to 2019–20 is due to fewer overall proceedings, including public proceedings because of the COVID-19 pandemic.

[v] Canadian Nuclear Safety Commission, Participant Funding Program, PFP funding opportunities (cnsc-ccsn.gc.ca)

[vi] Report on Federal Tax Expenditures, https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html