

Canadian Radio-television and Telecommunications Commission

2016–17

Departmental Results Report

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

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Minister's message

We are currently in the midst of a unique year: Canada 150. The organizations in the Canadian Heritage Portfolio—including the Canadian Radio-television and Telecommunications Commission (CRTC)—have spared no effort in 2016–17 to let Canadians across the country take part in the celebrations. Through their activities and projects, these organizations have invited us to reflect on the path we have travelled so far and to appreciate all we have achieved. They have also allowed us to look toward the future with confidence as we strive to make Canada successful in the digital era.



Modern communications are instrumental to full participation in Canada's democratic and cultural life. As the regulator of Canada's communication system, the CRTC seeks to ensure that all Canadians have access to a world-class communication system.

This year, the CRTC undertook extensive work to increase Canadians' participation in the digital economy, boost access to local news and information, and improve privacy protection with respect to telemarketing and spam. It also enhanced its commitment to Net neutrality, consumer choice and the sharing of ideas.

As Minister of Canadian Heritage, I am proud to present the 2016–17 Departmental Results Report for the CRTC. The report will let you discover how the CRTC demonstrated innovation in fulfilling its mission, and in promoting our culture and our two official languages—while also making 2017 an unforgettable year.

The Honourable Mélanie Joly

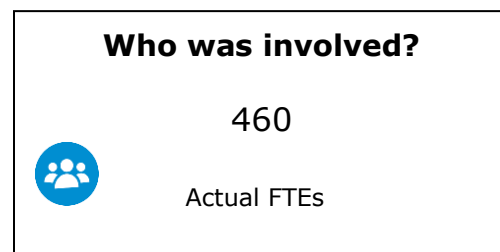
Results at a glance

The CRTC’s total actual spending in 2016–17 was \$59,076,634, and its total number of actual full-time equivalents was 460.

Key results achieved in 2016–17:

- Established a new Universal Service Objective for telecommunications services and announced the creation of a new broadband funding regime to build the infrastructure necessary to make faster Internet available to all Canadians.
- Revised the policy for local and community television to ensure Canadians continue to have access to local programming, including high-quality local news, which reflects their needs and interests.
- Signed collaborative agreements with regulators in the United States, New Zealand and Australia to better address the growing threat posed by unwanted and unsolicited communications.

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



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

Raison d'être

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal that regulates and supervises Canadian broadcasting and telecommunications in the public interest, as well as enhances the privacy and safety of Canadians.

Mandate and role

The CRTC's main responsibilities include the following:

Regulatory Policy, Legislative Implementation and Regulation

- Developing regulatory policies for Canada's communication system
- Approving mergers, acquisitions and changes of ownership of broadcasting undertakings
- Approving tariffs and agreements for certain telecommunications services
- Issuing, renewing and amending licences for broadcasting distribution and programming undertakings
- Resolving competitive disputes

Outreach and Engagement with Stakeholders and Canadians

- Consulting and informing Canadians
- Responding to enquiries and complaints from Canadians
- Collaborating with domestic and international partners on issues
- Facilitating industry co-regulation and self-regulation through consultations, committees and working groups

Monitoring, Compliance and Enforcement

- Monitoring and reporting on the Canadian communication system
- Promoting and enforcing compliance with legislation, regulation and rules such as the Unsolicited Telecommunications Rules (UTRs), Canada's anti-spam legislation (CASL) and the Voter Contact Registry (VCR)

In addition, the CRTC annually updates a [Three-Year Plan](#)ⁱ that details forecasted activities with respect to its three pillars: Create, Connect, and Protect.

The CRTC undertakes its responsibilities with a focus on Canadians-as citizens, creators and consumers. Canada’s communication system continues to evolve in a complex and dynamic manner, and is of growing importance to the lives of Canadians.

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

Operating context and key risks

Operating context

Broadband is vital. This was the conclusion reached by the CRTC in its landmark decision on the telecommunications services that should be considered “basic” in Canada. Broadband Internet access service is now the most significant pipeline for much of the world’s creative output, among countless other products, services and experiences. It has led to an ever-growing array of communications tools, services, and platforms, including the growing Internet of Things, and a global digital marketplace of abundant content choice. Today, citizenship itself is in many ways digital. As a result, demand for broadband Internet access service continues to grow, as do opportunities for malicious use of the technologies it enables. There are also significant gaps in access to broadband in Canada in terms of availability, affordability and digital literacy. The CRTC’s broadband-centric external environment is further characterized by new business models, a changing competitive landscape, and evolving consumer expectations and needs.

Key risks

In its 2016–17 Report on Plans and Priorities, the CRTC identified three key risks to its ability to fully serve the public interest and meet the expectations of Canadians:

- The CRTC may not be able to ensure that a wealth of Canadian content is created and that Canadians have a choice of affordable, quality communications services.
- The CRTC may not be able to anticipate and effectively respond to Canadians’ privacy, security and safety needs within the communication system.
- The CRTC’s workforce may not have access to the appropriate tools, skills and expertise at the right time to fulfill the organization’s mandate.

Throughout 2016–17, the CRTC took significant steps toward mitigating these risks.

Seizing the opportunities created by digital disruption, the CRTC modernized its regulatory policy framework in important ways, chief among them its [introduction of a new Universal Service Objective and broadband infrastructure funding regime](#).ⁱⁱ It also [directed wireless service providers to implement a wireless public alerting system by April 2018](#),ⁱⁱⁱ and [issued a revised policy on local and community television](#)^{iv} to ensure that Canadians continue to have access to local programming that reflects their needs and interests. The CRTC also conducted an extensive public consultation process that concluded, in April 2017, with the introduction of [a new regulatory framework for the differential pricing practices of Internet service providers](#).^v

To help ensure that it meets its strategic objectives, the CRTC continued to develop its policy research and development capacity through knowledge partnerships, international events, and

continuous dialogue with Canadian citizens, creators, service providers, academia and other stakeholders. These include

- hosting the international [Discoverability Summit](#)^{vi} in partnership with the National Film Board of Canada (NFB);
- continuing its [partnership with the Canadian Communication Association to award a prize to graduate scholars](#)^{vii} who enhance the Canadian communications knowledge base;
- experimenting with new ways to engage with Canadians, such as [creating a discussion forum on Reddit](#)^{viii} as part of its [review of differential pricing practices related to Internet data plans](#),^{ix} and
- hosting international delegations and events, including [a workshop on combatting spam and other forms of nuisance communications](#)^x in partnership with the International Institute of Communications.

These partnerships help preserve and enhance the CRTC’s capacity to continue driving the digital agenda. They enable the CRTC to gather intelligence, exchange best practices with experts in the field, monitor trends and help ensure that the organization’s collective reasoning keeps pace with the changing realities of the external environment.

Finally, to help ensure that the skills of the CRTC’s workforce respond to present and future needs, the CRTC implemented a new human resources service model to better meet the forward-looking resource and knowledge needs of the organization.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the organization’s Programs	Link to mandate letter commitments ¹ or to government-wide and departmental priorities
The CRTC may not be able to ensure that a wealth of Canadian content is created and that Canadians have a choice of affordable quality communications services.	<ul style="list-style-type: none"> • The CRTC continued to monitor and strategically analyze market conditions and technological developments in order to advance regulatory policies. • The CRTC engaged in continuous dialogue with Canadians, creators and service providers 	1.1 Canadian Content Creation 1.2 Connection to the Communication System	Program 1, Priority 1: Compelling and Diverse Content in a Digital World Program 2, Priority 1: Empowering Canadians to Participate in the Digital Economy

¹ The CRTC is an administrative tribunal which operates at arm’s length from the federal government; however, the CRTC reports to Parliament through the Minister of Canadian Heritage. The CRTC’s operations are subject to the Government of Canada’s policies and guidelines.

	<p>to identify and analyze trends.</p> <ul style="list-style-type: none"> • The CRTC continued to collaborate with external stakeholders on the promotion of programming made by Canadians. 		
<p>The CRTC may not be able to anticipate and effectively respond to Canadians' privacy, security and safety needs within the communication system.</p>	<ul style="list-style-type: none"> • The CRTC continued to enhance its collaborative efforts with key international and domestic organizations to strengthen its protection mechanisms. • The CRTC focused its enforcement efforts using an intelligence-led approach, and publicized high impact cases to protect Canadians and promote compliance. • The CRTC enhanced public awareness so that Canadians can protect themselves within the communication system. • The CRTC proactively researched possible enhancements to 911 networks and evolved its regulations as appropriate. 	<p>1.3 Protection Within the Communication System</p>	<p>Program 3, Priority 1: Safety and Security in the Communication System</p>

Results: what we achieved

Programs

Canadian Content Creation

Description

This program focuses on ensuring that a wealth of Canadian content is created and made available to all Canadians on a variety of platforms. Through its orders, decisions, licensing frameworks, and other regulatory activities, the Canadian Radio-television and Telecommunications Commission (CRTC) encourages the creation of diverse programming that reflects the attitudes, opinions, ideas, values, and artistic creativity of Canadians. By requiring the display of Canadian content in entertainment programming and the provision of information and analysis concerning Canada, the CRTC is enabling Canadians to better participate in their country’s democratic and cultural life.

Results

The CRTC measures the effectiveness of this Program by looking at the total spending on Canadian television production by independent production companies and private as well as public broadcasters (including the Canadian Broadcasting Corporation (CBC)/Radio-Canada), as measured annually by the Canadian Media Producers Association (CMPA) and published in “Profile,” its annual economic report on the screen-based production industry in Canada. In 2015–16, the most recent year for which data is available, this spending was \$2.6 billion. This result is the same as spending for the prior year and meets the CRTC’s target of \$2.6 billion.

The effectiveness of this Program is also indicated by the following measures:

- **Canadian Programming Expenditures (CPEs):** CPEs include the required spending on Canadian programming by private broadcasters as well as spending by CBC/Radio-Canada on Canadian programs. For most private broadcasters, a minimum percentage of gross annual broadcasting-related revenues must be spent, by condition of licence, on the production of Canadian programming. In 2015–16, CPEs totalled \$2.9 billion.²
- **Total investment in Canadian television programming production:** This measure includes CPEs and other funding sources, such as the Canada Media Fund, certified independent production funds, local expression contributions from broadcasting distribution undertakings, tangible benefits, and federal and provincial tax credits. The total funding

² There is some overlap of the spending covered by the CPE measure and the CMPA Profile measure, but they cover different annual accounting periods. The CMPA profile measure covers April 1 to March 31, and the CPE measure covers September 1 to August 31 (the “broadcast year”).

from all of these sources, including \$2.9 billion in CPEs, was \$4.1 billion in 2015–16, a slight decrease from \$4.2 billion in 2014–15.

The 2016–17 Report on Plans and Priorities stated that the CRTC would undertake a number of activities to encourage investment in the production and promotion of Canadian programming. In fulfillment of these commitments, the CRTC

- co-hosted the [Discoverability Summit](#)^{xi} with the NFB;
- revised [the policy framework for Certified Independent Production Funds](#)^{xii} to make more productions eligible for funding;
- [amended regulations](#)^{xiii} to enable more effective monitoring of the amount of Canadian children’s and youth programming available in the Canadian broadcasting system; and
- established [new regulatory measures to ensure that Canadians continue to have access to local and community television programming that reflects their needs and interests](#).^{xiv}

Through a variety of radio and television licensing decisions, the CRTC also continued to ensure the availability of a broad range of programming reflecting the diversity of Canadians (linguistically, geographically, culturally and demographically). Notably, it [held a public hearing for applications for radio licences that would better serve urban Aboriginal communities](#)^{xv} in several large Canadian markets, underlining the important role played by the broadcasting system in advancing reconciliation between Indigenous and non-Indigenous peoples. The subsequent licensing decisions were issued in 2017–18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
The broadcasting system provides Canadians with a wealth of Canadian programming	Total spending on Canadian television programming projects	\$2.6 billion	March 31	\$2.6 billion ³	\$2.6 billion	\$2.3 billion

³ Source: Profile 2016, CMPA (covers the period from April 1, 2015 to March 31, 2016)

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Gross expenditures	15,102,446	15,102,446	15,451,184	15,225,035	122,589
Respendable revenue	13,116,212	13,116,212	13,116,212	13,116,212	0
Net expenditures	1,986,234	1,986,234	2,334,972	2,108,823	122,589

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
115	115	0

Connection to the Communication System

Description

The CRTC facilitates the orderly development of a communication system for all Canadians in order to strengthen the social and economic fabric of Canada and enhance the safety and interests of Canadians. This program focuses on ensuring that Canadians can connect to a choice of accessible, innovative, and quality communication services at affordable prices, and thereby have access to, amongst other things, compelling and creative Canadian programming.

Results

The CRTC measures the effectiveness of this Program by the percentage of retail telecommunications service revenues from competitive markets. (“Competitive markets” are defined as areas where the CRTC has forborne from regulation, having found that a service is subject to sufficient competition that the interests of users are protected, or where refraining from regulation is consistent with the [Canadian telecommunications policy objectives](#).^{xvi}) In 2016–17, this measure was 97%, which exceeds the CRTC’s 94% target and demonstrates that most Canadians throughout the country have a meaningful choice of telecommunications service providers.

In 2016–17, the CRTC issued [a landmark decision](#)^{xvii} establishing an ambitious new Universal Service Objective for telecommunications services. It also established criteria to measure the

successful achievement of this objective and, to provide financial support in areas that do not meet the criteria, committed to creating a new broadband infrastructure funding regime.

As also anticipated in the 2016–17 Report on Plans and Priorities, the CRTC did the following:

- continued to [monitor the rollout of new basic television packages and flexible packaging options](#)^{xxiii} that were established as requirements in the 2015 Let’s Talk TV [decision](#);^{xxix}
- completed Phase 1 of the national broadband performance measurement initiative and published [a report in September 2016](#)^{xx} demonstrating that Canadian Internet service providers largely meet or exceed their advertised upload and download speeds; and
- issued a [follow-up decision](#)^{xxi} to implement the first phase of its 2015 decision requiring the larger Internet service providers to give newer entrants to the market access to their “last-mile” broadband network infrastructure, including fibre-to-the-premises access facilities. This decision will help provide Canadians with greater choice of services, including the fastest broadband Internet access available on the market.

The CRTC also undertook the following additional regulatory activities:

- held a public hearing to review the differential pricing practices associated with Internet data plans to determine whether a regulatory policy is required to support Canadians and Internet service providers (with a [decision](#)^{xxii} issued in April 2017);
- initiated [a review of the competitor quality of service regime](#),^{xxiii} to determine whether a regime continues to be required and, if so, how it should be structured;
- lifted unnecessary regulatory measures for satellite service providers further to its review of [Telesat Canada’s price ceiling for C-band fixed satellite services](#);^{xxiv}
- [established a requirement that broadcasters abide by certain quality standards when providing closed captioned English-language programming](#),^{xxv} including the captioning accuracy rate for live programming;
- held [a public hearing on the Wireless Code](#)^{xxvi} to assess its effectiveness and whether it should be updated to reflect the evolution of the wireless market (with a decision issued in 2017–18);
- launched [a review of its regulatory framework for text-based message relay services](#),^{xxvii} which are text-to-voice services that enable people with a hearing or speech disability to make and receive telephone calls via a relay operator; and
- issued a decision on the disconnection practices between telecommunications service providers to mitigate the impact on Canadian end-customers when commercial arrangements between telecommunications service providers are terminated.

As the result of CRTC decisions made in previous years, [video relay service](#)^{xxviii} was launched in Canada in September 2016, enabling Canadian speakers of American Sign Language or Langue des signes québécoise to more fully participate in Canada’s communication system.

Finally, to help consumers find communications service providers and negotiate better prices, the CRTC launched two new online information resources: “[Service Providers Near Me](#)”^{xxix} and “[You Have Choices. Demand Better.](#)”^{xxx} To further empower consumers, the CRTC put in place measures to increase the visibility of the Commissioner for Complaints for Telecommunications Services and [promoted the use of websites that compare service providers’ offerings.](#)^{xxxi}

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
The communications system provides quality and affordable communication service options to Canadians	Percentage of retail telecommunication revenues from competitive markets	94%	March 31	97% ⁴	96.6%	95%

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Gross expenditures	19,726,258	19,726,258	20,066,926	17,827,785	-1,898,473
Responsible revenue	17,184,045	17,184,045	17,184,045	17,184,045	0
Net expenditures	2,542,213	2,542,213	2,882,881	643,740	-1,898,473

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
148	133	-15

⁴ Data reflects the 2016 calendar year.

Protection within the Communication System

Description

Through this program, the CRTC promotes compliance with and enforcement of its various laws and regulations, including unsolicited communications. It helps to ensure that Canadians have access to emergency communication services such as 9-1-1 service and alerting systems. As a result, Canadians have increased protection and benefit from a more secure communication system.

Results

The CRTC currently assesses the effectiveness of this Program by the percentage of Canadians who consider that the CRTC is taking measures to enhance their safety and protection in the communication system. In a 2017 survey by Environics Research, the result was 60%. This figure exceeds the target of 50% but was slightly less than the 66% response in the 2015 survey.

In 2016–17, the CRTC took the following regulatory actions:

- held a [public hearing](#)^{xxxii} to establish a regulatory framework for next-generation 9-1-1 services, such as real-time text-based next-generation 9-1-1 Text Messaging and the ability to send photos and videos to 9-1-1 call centres in Canada (with the decision announced in June 2017);
- examined the possibility of [wireless public emergency alerts](#)^{xxxiii} to warn Canadians of imminent or unfolding hazards to life, such as biological threats or civil emergencies;
- issued a [decision](#)^{xxxiv} directing wireless service providers to implement a wireless public alerting system on their long-term evolution networks by April 2018 and to file, by 21 May 2018, a report confirming the implementation of alert distribution capability; and
- issued a [regulatory policy](#)^{xxxv} which found that the technical solutions available to Canadians to protect themselves from unwanted, unsolicited and illegitimate telecommunications are not sufficient. Accordingly, the CRTC launched a [follow-up proceeding](#)^{xxxvi} to further examine the development and implementation of technical solutions to (i) prevent spoofing of caller identification information, and (ii) trace and identify the source of a call.

Using intelligence-led case selection and investigations, the CRTC took [several enforcement actions](#),^{xxxvii} including issuing warning letters, citations, administrative monetary penalties, undertakings and notices of violation, to bring entities in violation into compliance.

It also took a number of other important actions:

- Hosted a workshop on combatting spam and other forms of nuisance communications in October 2016, in partnership with the International Institute of Communications;

- Signed separate memorandums of understanding with the U.S. Federal Communications Commission, the New Zealand Department of Internal Affairs and the Australian Communications and Media Authority, allowing for more collaborative work on the growing threat posed by unwanted and unsolicited communications;
- Continued to promote the Unsolicited Telecommunications Rules, the National Do Not Call List under the Telecommunications Act, CASL, and the Voter Contact Registry under the Canada Elections Act by various means;
- Launched a request for proposals seeking candidates to operate the National Do Not Call List, to ensure its continuity beyond January 2018; and
- Responded to Canadians’ complaints regarding the loudness of commercial messages and notes the number of complaints received were less than 40 which continues the downward trend.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canadian communication services contribute to the protection and safety of Canadians	Percentage of Canadians who consider that the CRTC is taking measures to enhance their safety and protection in the communication system	50%	March 31	60% ⁵	66% ⁶	66% ⁷

⁵ The CRTC measures this performance indicator every two years. Environics conducted a public opinion poll for the CRTC in March 2017.

⁶ Harris/Decima conducted a public opinion poll for the CRTC in March 2015. The results of which were used for 2014-15 and 2015-16.

⁷ Harris/Decima conducted a public opinion poll for the CRTC in March 2015.

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Gross expenditures	11,107,795	11,107,795	11,377,270	11,183,621	75,826
Respendable revenue	5,955,790	5,955,790	5,955,790	5,955,790	0
Net expenditures	5,152,005	5,152,005	5,421,480	5,227,831	75,826

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
83	83	0

Information on the CRTC's lower-level programs is available on [TBS InfoBase](#).^{xxxviii}

Internal Services

Description

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

Results

In fulfillment of its commitments in the 2016–17 Report on Plans and Priorities, the CRTC took the following actions:

- Continued its ongoing outreach activities with academia and university partners by awarding the first-ever [CRTC Prize for Excellence in Policy Research](#)^{xxxix} to three students from universities across the country;

- Continued to support the Government of Canada’s [Directive on Open Government](#)^{xi} by providing greater public access to its data (such as program logs submitted by television broadcasters, or a registration list of telecommunications providers proposing to provide local voice services) via the Government of Canada’s [Open Data Portal](#);^{xii}
- Developed a Five-Year Investment Plan for fiscal years 2016–17 to 2020–21 to ensure that resources are aligned with corporate priorities and that contracting requirements are well planned and properly budgeted; and
- Undertook a human resources management transformation and implemented a new human resources management service model to support a more agile, effective, innovative and mobile work environment, and to equip and empower managers to more effectively carry out their human resources management duties.

In accordance with the Federal Public Service Workplace Mental Health Strategy, the CRTC took steps to build a healthy, respectful and supportive work environment. It held sessions to raise awareness of mental health in the workplace, appointed a champion to promote positive mental health, provided training to managers to help them respond to issues and incidents related to mental health, and liaised with other federal departments to identify best practices and tools.

Lastly, as part of its commemoration project to celebrate Canada’s 150th anniversary, [the CRTC recognized 23 exceptional men and women](#)^{xiii} for their contribution to the Canadian communication system by giving their names to the Commission’s meeting rooms.

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Gross expenditures	13,872,284	13,872,284	14,859,318	14,840,193	967,909
Respendable revenue	11,429,041	11,429,041	11,429,041	11,429,041	0
Net expenditures	2,443,243	2,443,243	3,430,277	3,411,152	967,909

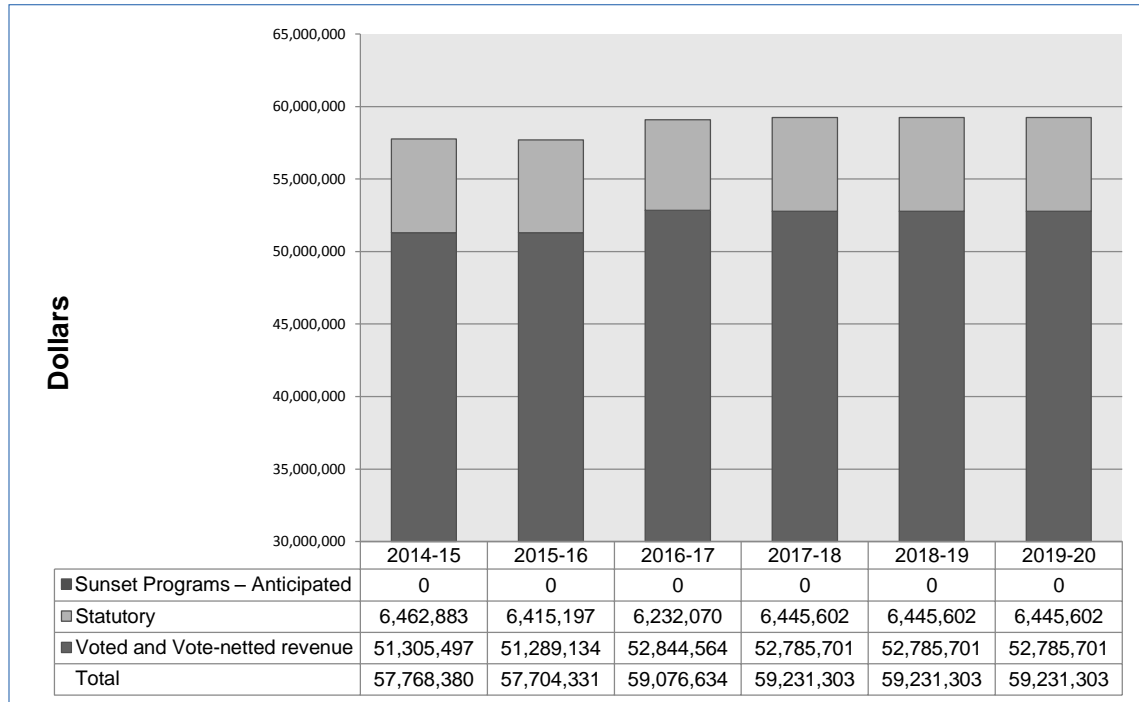
Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
119	129	10

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Total spending pertains to expenditures incurred by the CRTC in relation to all funding authorities approved during the fiscal year. Funding authorities include all Parliamentary appropriations and revenue sources: Main Estimates, Supplementary Estimates, Treasury Board Vote transfers (including the operating budget carry-forward), and revenues from Part I broadcasting licence fees, telecommunications fees and unsolicited telecommunications fees.

For fiscal years 2014–15 to 2016–17, actual spending represents the actual expenditures as reported in the Public Accounts of Canada. For the period from 2017–18 to 2019–20, the planned spending reflects funding approved by Treasury Board to support the CRTC’s programs.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used) (Note 1)	2015–16 Actual spending (authorities used) (Note 1)	2014–15 Actual spending (authorities used) (Note 1)
Canadian Content Creation	15,102,446	15,102,446	15,205,244	15,205,244	15,451,184	15,225,035	14,854,316	15,249,755
Connection to the Communication System	19,726,258	19,726,258	19,570,717	19,570,717	20,066,926	17,827,785	18,454,821	18,042,288
Protection within the Communication System	11,107,795	11,107,795	10,677,018	10,677,018	11,377,270	11,183,621	10,387,641	10,458,959
Subtotal	45,936,499	45,936,499	45,452,979	45,452,979	46,895,380	44,236,441	43,696,778	43,751,002
Internal Services	13,872,284	13,872,284	13,778,324	13,778,324	14,859,318	14,840,193	14,007,553	14,017,378
Total	59,808,783	59,808,783	59,231,303	59,231,303	61,754,698	59,076,634	57,704,331	57,768,380
Responsible revenue	47,685,088	47,685,088	47,745,106	47,745,106	47,685,088	47,685,088	46,705,914	46,322,218
Total net expenditures	12,123,695	12,123,695	11,486,197	11,486,197	14,069,610	11,391,546	10,998,417	11,446,162

Note 1: Actual spending reflects gross expenditures which include responsible revenues.

The increase between 2015–16 and 2016–17 actual spending is mainly due to the following:

- disbursements for salary overpayments due to issues with the public service's pay system, Phoenix;
- an increase in salary expenses attributable to the establishment of a classification function, the Human Resources Transformation project, and increased resources dedicated to employee support as of the result of pay modernization (Pay Centre and the Phoenix pay system);
- an increase in information technology investments (equipment and software);
- an increase in the number of public hearings; and
- expenditures for co-hosting the Discoverability Summit in May 2016.

Projected spending for fiscal years 2017–18 to 2018–19 corresponds to the planned spending level approved in the Main Estimates. At this time, there are no incremental amounts approved above the Main Estimates levels. Supplementary funding for items such as salary adjustments for new collective agreements and carry-forward adjustments are unknown at this time and are therefore not reflected. The planned level of spending for each of 2017–18 and 2018–19 remains similar to spending in 2016–17.

In 2016–17, the CRTC used its entire vote-netted revenue authority (respendable revenue). The situation could continue in the coming fiscal years.

Actual human resources

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

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Planned	2016–17 Actual	2017–18 Planned	2018–19 Planned
Canadian Content Creation	115	118	115	115	112	112
Connection to the Communication System	135	139	148	133	147	147
Protection within the Communication System	76	80	83	83	83	83
Subtotal	326	337	346	331	342	342
Internal Services	119	113	119	129	133	133
Total	445	450	465	460	475	475

The increase in full-time equivalents between fiscal years 2015–16 and 2016–17 is mainly due to the finalization of collective staffing and human resources transformation that has resulted in new hires.

Expenditures by vote

For information on the CRTC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).^{xliii}

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)^{xliiv}
(dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
Canadian Content Creation	Social Affairs	A vibrant Canadian culture and heritage	15,225,035
Connection to the Communication System	Economic Affairs	A fair and secure marketplace	17,827,785
Protection within the Communication System	Social Affairs	A safe and secure Canada	11,183,621

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	19,726,258	17,827,785
Social affairs	26,210,241	26,408,656
International affairs	0	0
Government affairs	0	0

Financial statements and financial statements highlights

Financial statements

The CRTC's financial statements [unaudited] for the year ended March 31, 2017, are available on the [CRTC's website](#).^{xlv}

As required by the Policy on Internal Control, [the Core Control Audit Report](#)^{xlvi} and [Management Action Plan](#)^{xlvii} are posted on the CRTC's website since the audit was conducted by the Office of the Comptroller General of Canada in 2016–17.

Financial statements highlights

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

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	67,657,000	64,769,000	64,449,000	-2,888,000	320,000
Total revenues	47,685,000	47,685,000	46,706,000	0	979,000
Net cost of operations before government funding and transfers	19,972,000	17,084,000	17,743,000	-2,888,000	-659,000

Note: These figures are net departmental revenues and do not include the revenues collected on behalf of the Government of Canada, which totalled \$124 million for 2016–17.

Revenues

Revenues collected in 2016–17 totalled \$171.7 million (\$124 million + \$47.7 million), a net increase of \$0.2 million when compared to the total revenues collected in 2015–16. The increase is mainly attributable to an increase in the Part II broadcasting licence fees.

Expenses

Expenses in 2016–17 totalled \$64.8 million, an increase of \$0.3 million when compared to 2015–16 total expenses.

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

Financial Information	2016–17	2015–16	Difference (2016–17 minus 2015–16)
Total net liabilities	9,843,000	10,058,000	-215,000
Total net financial assets	6,015,000	5,609,000	406,000
Departmental net debt	3,828,000	4,449,000	-621,000
Total non-financial assets	3,140,000	3,068,000	72,000
Departmental net financial position	-688,000	-1,381,000	693,000

Assets

Assets in 2016–17 totalled \$9.2 million, a net increase of \$0.5 million when compared to 2015–16 total assets. The increase is mainly attributable to an increase in accounts receivable and advances.

Liabilities

Liabilities in 2016–17 totalled \$9.8 million, a decrease of \$0.2 million when compared to 2015–16 total liabilities. The decrease is mainly attributable to a decrease in employees' future benefits.

Supplementary information

Corporate information

Organizational profile

Appropriate minister:

- The Honourable Mélanie Joly, Minister of Canadian Heritage, P.C., M.P.

Institutional head:

- Ian Scott, Chairman and Chief Executive Officer

Ministerial portfolio:

- Canadian Heritage

Enabling instruments:

- [Canadian Radio-television and Telecommunications Commission Act](#)^{xlvi}
- [Bell Canada Act](#)^{xlix}
- [Broadcasting Act](#)^l
- [Telecommunications Act](#)^{li}
- [Canada Elections Act](#)^{lii}
- [An Act to promote the efficiency and adaptability of the Canadian Economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act, and the Telecommunications Act](#),^{liii} referred to as “Canada’s anti-spam legislation” or “CASL” in this document.

Year of incorporation / commencement:

- 1968

Reporting framework

The CRTC’s Strategic Outcome and Program Alignment Architecture of record for 2016–17 are shown below.

- 1. Strategic Outcome:** Canadians have access to a world-class communication system
 - 1.1 Program:** Canadian Content Creation
 - 1.1.1 Sub-Program:** Diverse Canadian Content
 - 1.1.2 Sub-Program:** Compelling Canadian Content
 - 1.2 Program:** Connection to the Communication System
 - 1.2.1 Sub Program:** Quality Communication Services
 - 1.2.2 Sub Program:** Affordable Communication Services
 - 1.3 Program:** Protection Within the Communication System
 - 1.3.1 Sub Program:** Safety-Enhancing Communication Services
 - 1.3.2 Sub Program:** Unsolicited Commercial Communications
- Internal Services**

Supporting information on lower-level programs

Supporting information on results, financial and human resources relating to the CRTC’s lower-level programs is available on [TBS InfoBase](#).^{liv}

Supplementary information tables

The following supplementary information tables are available on the [CRTC's website](#):^{lv}

- ▶ [Departmental Sustainable Development Strategy](#)^{lvi}
- ▶ [Internal audits and evaluations](#)^{lvii}
- ▶ [User fees, regulatory charges and external fees](#)^{lviii}

Federal tax expenditures

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

Organizational contact information

CRTC Central Office

Les Terrasses de la Chaudière
Central Building
1 Promenade du Portage
Gatineau, Quebec J8X 4B1

or

Ottawa, Ontario K1A 0N2

CRTC telephone numbers

In Canada:

Toll-free: 1-877-249-CRTC (2782)

Toll-free TTY line: 1-877-909-CRTC (2782)

Outside Canada:

819-997-0313

TTY line: 819-994-0423

Fax: 819-994-0218

Website: <http://www.crtc.gc.ca>

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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

Departmental Plan (Plan ministériel)

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

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

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

Departmental Results Report (Rapport sur les résultats ministériels)

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

Evaluation (évaluation)

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

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

full-time equivalent (équivalent temps plein)

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

government-wide priorities (priorités pangouvernementales)

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

horizontal initiatives (initiative horizontale)

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

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

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

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

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

plans (plans)

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

priorities (priorité)

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

program (programme)

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

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i CRTC Three-Year Plan 2017-2020, <http://www.crtc.gc.ca/eng/backgrnd/plan2017/plan2017.htm>
- ii Modern telecommunications services – The path forward for Canada’s digital economy, Telecom Regulatory Policy CRTC 2016-496, <http://www.crtc.gc.ca/eng/archive/2016/2016-496.htm>
- iii Implementation of the National Public Alerting System by wireless service providers to protect Canadians, Telecom Regulatory Policy CRTC 2017-91, <http://crtc.gc.ca/eng/archive/2017/2017-91.htm>
- iv Policy framework for local and community television, Broadcasting Regulatory Policy CRTC 2016-224, <http://crtc.gc.ca/eng/archive/2016/2016-224.htm>
- v Framework for assessing the differential pricing practices of Internet service providers, Telecom Regulatory Policy CRTC 2017-104, <http://crtc.gc.ca/eng/archive/2017/2017-104.htm>
- vi Discoverability Summit, <http://discoverability.ca/>
- vii CRTC Prize for Excellence in Policy Research, <http://www.crtc.gc.ca/eng/acrtc/acrtc3.htm>
- viii Examination of differential pricing practices related to Internet data plans, Telecom Notice of Consultation CRTC 2016-192-2, <http://crtc.gc.ca/eng/archive/2016/2016-192-2.htm>
- ix Examination of differential pricing practices related to Internet data plans, Telecom Notice of Consultation CRTC 2016-192, <http://crtc.gc.ca/eng/archive/2016/2016-192.htm>
- x Collaborating to Eliminate Spam and Nuisance Communications, <http://www.crtc.gc.ca/eng/publications/reports/rp161011/rp161011.htm>
- xi Discoverability Summit, <http://discoverability.ca/>
- xii Policy framework for Certified Independent Production Funds, Broadcasting Regulatory Policy CRTC 2016-343, <http://www.crtc.gc.ca/eng/archive/2016/2016-343.htm>
- xiii Amendments to the Television Broadcasting Regulations, 1987, the Pay Television Regulations, 1990, and the Specialty Services Regulations, 1990, relating to target audience markers, Broadcasting Regulatory Policy CRTC 2016-146, <http://www.crtc.gc.ca/eng/archive/2016/2016-146.htm>
- xiv Policy framework for local and community television, Broadcasting Regulatory Policy CRTC 2016-224, <http://crtc.gc.ca/eng/archive/2016/2016-224.htm>
- xv Broadcasting Notice of Consultation CRTC 2017-1, <http://www.crtc.gc.ca/eng/archive/2017/2017-1.htm>
- xvi Telecommunications Act, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/page-2.html>
- xvii Modern telecommunications services – The path forward for Canada’s digital economy, Telecom Regulatory Policy CRTC 2016-496, <http://www.crtc.gc.ca/eng/archive/2016/2016-496.htm>
- xviii Licence renewal of broadcasting distribution undertakings – Review of practices relating to the small basic service and flexible packaging options and imposition of various requirements, Broadcasting Decision CRTC 2016-458, <http://www.crtc.gc.ca/eng/archive/2016/2016-458.htm>
- xix Let’s Talk TV, Broadcasting Regulatory Policy CRTC 2015-96, <http://www.crtc.gc.ca/eng/archive/2015/2015-96.htm>
- xx Broadband Measurement Project, <http://crtc.gc.ca/eng/internet/proj.htm>
- xxi Follow-up to Telecom Regulatory Policy 2015-326 – Implementation of a disaggregated wholesale high-speed access service, including over fibre-to-the premises access facilities, Telecom Decision CRTC 2016-379, <http://www.crtc.gc.ca/eng/archive/2016/2016-379.htm>
- xxii Framework for assessing the differential pricing practices of Internet service providers, Telecom Regulatory Policy CRTC 2017-104, <http://crtc.gc.ca/eng/archive/2017/2017-104.htm>
- xxiii Review of the competitor quality of service regime, Telecom Notice of Consultation CRTC 2017-49, <http://www.crtc.gc.ca/eng/archive/2017/2017-49.htm>
- xxiv Review of Telesat Canada’s price ceiling for C-band fixed satellite services, Telecom Decision CRTC 2016-127, <http://www.crtc.gc.ca/eng/archive/2016/2016-127.htm>
- xxv English-language closed captioning quality standard related to the accuracy rate for live programming, Broadcasting Regulatory Policy CRTC 2016-435, <http://crtc.gc.ca/eng/archive/2016/2016-435.htm>

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- xxvi Review of the Wireless Code, Telecom Notice of Consultation CRTC 2016-293, <http://www.crtc.gc.ca/eng/archive/2016/2016-293.htm>
- xxvii Review of the regulatory framework for text-based message relay services, Telecom Notice of Consultation CRTC 2017-33, http://crtc.gc.ca/eng/archive/2017/2017-33.htm?_ga=2.115065479.1069956167.1495569188-47352663.1495541516
- xxviii Video Relay Service (VRS), <http://crtc.gc.ca/eng/phone/acces/rela.htm>
- xxix Service Providers Near Me, <http://crtc.gc.ca/eng/comm/fourprov.htm>
- xxx You Have Choices. Demand Better., <http://www.crtc.gc.ca/eng/television/program/ala carte.htm>
- xxxi Compare Services, <http://www.crtc.gc.ca/eng/comm/compar.htm>
- xxxii Establishment of a regulatory framework for next-generation 9-1-1 in Canada, Telecom Notice of Consultation CRTC 2016-116, <http://www.crtc.gc.ca/eng/archive/2016/2016-116.htm>
- xxxiii Participation by wireless service providers in the National Public Alerting System, Telecom Notice of Consultation CRTC 2016-115, <http://crtc.gc.ca/eng/archive/2016/2016-115.htm>
- xxxiv Implementation of the National Public Alerting System by wireless service providers to protect Canadians, Telecom Regulatory Policy CRTC 2017-91, <http://crtc.gc.ca/eng/archive/2017/2017-91.htm>
- xxxv Empowering Canadians to protect themselves from unwanted unsolicited and illegitimate telecommunications, Compliance and Enforcement and Telecom Regulatory Policy CRTC 2016-442, <http://crtc.gc.ca/eng/archive/2016/2016-442.htm>
- xxxvi Measures to reduce caller identification spoofing and to determine the origins of nuisance calls, Compliance and Enforcement and Telecom Notice of Consultation CRTC 2017-4, <http://crtc.gc.ca/eng/archive/2017/2017-4.htm>
- xxxvii Citations, Penalties, Undertakings and Violations, <http://crtc.gc.ca/eng/DNCL/dnc lce.htm>
- xxxviii TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- xxxix CRTC Prize for Excellence in Policy Research, <http://www.crtc.gc.ca/eng/acrtc/acrtc3.htm>
- xl Directive on Open Government, <http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=28108>
- xli Open Data Portal, <http://open.canada.ca/en/open-data>
- xlii The CRTC celebrates 150 years of Canadian communications, https://www.canada.ca/en/radio-television-telecommunications/news/2017/03/the_crtc_celebrates150yearsofcanadiancommunications.html
- xliiii Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- xliv Whole-of-government framework, <https://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xlv General Plans and Reports, <http://www.crtc.gc.ca/eng/publications/reports/fin17a.htm>
- xlvi Core Control Audit of the Canadian Radio-television and Telecommunications Commission 2016, <http://www.crtc.gc.ca/eng/publications/reports/audit2016/audit2016.htm>
- xlvii Management Action Plan – Core Control Audit of the Canadian Radio-television and Telecommunications Commission 2016, <http://www.crtc.gc.ca/eng/publications/reports/audit2016/plan2016.htm>
- xlviii Canadian Radio-television and Telecommunications Commission Act, <http://laws.justice.gc.ca/eng/acts/C-22/>
- xl ix Bell Canada Act, <http://laws.justice.gc.ca/eng/acts/B-3.6/>
- l Broadcasting Act, <http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html>
- li Telecommunications Act, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- lii Canada Elections Act, <http://laws.justice.gc.ca/eng/acts/E-2.01/>
- liiii An Act to promote the efficiency and adaptability of the Canadian economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act and the Telecommunications Act (“Canada’s anti-spam legislation” or “CASL”), <http://laws-lois.justice.gc.ca/eng/acts/E-1.6/page-1.html>

- liv TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- lv Supplementary information tables, <http://www.crtc.gc.ca/eng/backgrnd/drr2017/drr2017.htm#s5-3>
- lvi Departmental Sustainable Development Strategy,
<http://www.crtc.gc.ca/eng/backgrnd/drr2017/sup2017.htm#sup1>
- lvii Internal audits and evaluations, <http://www.crtc.gc.ca/eng/backgrnd/drr2017/sup2017.htm#sup2>
- lviii User fees, regulatory charges and external fees,
<http://www.crtc.gc.ca/eng/backgrnd/drr2017/sup2017.htm#sup3>
- lix Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>