

Canadian Radio-television and Telecommunications Commission

2018–19

Departmental Plan

The Honourable Mélanie Joly
Minister of Canadian Heritage

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Executive Officer of the Canadian Radio-television and Telecommunications Commission, 2018

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Message from the Minister

The organizations in the Canadian Heritage Portfolio play an important role in the lives of Canadians. They encourage innovation in an ever-changing world and, each in their own way, help enhance our culture, preserve our heritage and highlight our diversity. They remain committed to building a society enriched by its two official languages, the cultures of Indigenous Peoples and the contributions of Canadians of all backgrounds.



Within the Portfolio, the Canadian Radio-television and Telecommunications Commission (CRTC)—which celebrates its 50th anniversary in 2018—will continue working to ensure that all Canadians have access to a world-class communication system. To reflect our country’s evolving demographics, the CRTC will review applications for a new multilingual and multiethnic television service. The CRTC will also report on how future distribution models for audiovisual content will support the creation and distribution of Canadian content in both official languages, and it will work to provide Canadians with a communication system adapted to digital technologies.

As Minister of Canadian Heritage, I invite you to have a look at the 2018–19 Departmental Plan for the CRTC to find out what the CRTC intends to do in the year ahead to fulfill its mandate, achieve the Government’s objectives and serve Canadians.

The Honourable Mélanie Joly

Message from the Chair

On behalf of the Commission, I am pleased to present the CRTC 2018-19 Departmental Plan. For the past five decades, the CRTC has worked to ensure that Canadians have access to a world-class communication system. This plan outlines the main activities that the CRTC will carry out as it builds on its legacy of regulating in the public interest and celebrates its 50th anniversary.



At the request of the Government, my colleagues and I will deliver in the coming year a digital report on future distribution models for Canadian audiovisual content, which will help inform the review of the Broadcasting and Telecommunications Acts.

The CRTC will be launching reviews of its policies regarding French-language vocal music in the commercial radio sector and Indigenous radio stations. It will also launch a proceeding to renew CBC/Radio-Canada's radio and television licences.

To support its decision that declared broadband Internet a basic telecommunication service, the CRTC will determine how its \$750-million fund will operate following a public consultation. The fund will support projects for fixed and mobile broadband Internet services, with the aim of ensuring that the services in rural and remote areas are comparable to those available in urban centres.

The CRTC will be taking steps to ensure the participation of wireless service providers in the National Public Alerting System, by requiring them to implement wireless public alerting capability on their networks. In doing so, the Commission is working towards ensuring that Canadians have access to multiple platforms to receive information during an emergency event.

In collaboration with our partners at home and across the globe, we will continue to protect Canadians from unwanted commercial electronic messages and unsolicited telemarketing calls. The CRTC continues to raise awareness of, and ensure compliance and enforcement with, the Unsolicited Telecommunication Rules, the Voter Contact Registry and Canada's anti-spam legislation.

Finally, the CRTC will continue to draw on innovative tools and adopt best practices from around the world in order to maintain our status as a leading communications regulator.

Ian Scott

Plans at a glance

Key planned results for 2018-19:

- Deliver a report to the Minister of Canadian Heritage on future audiovisual programming distribution models in order to provide substantive input to the review of the Broadcasting Act;
- Establish a broadband infrastructure funding regime to support the CRTC’s Universal Service Objective for telecommunications services in Canada;
- Take key steps to ensure the mandatory participation of the Canadian communications industry in the National Public Alerting System to help keep Canadians safe during periods of emergency; and
- Continue to promote and enforce compliance with the Unsolicited Telecommunications Rules, the Voter Contact Registry, and Canada’s Anti-Spam Legislation, which together help build a safe and productive telecommunications environment for Canadians.

For more information on the CRTC’s plans, priorities and planned results, see the “Planned results” section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility

Regulate and Supervise the Communications System

Description

The CRTC is an administrative tribunal that is responsible for regulating and supervising Canada's communications system in the public interest.

Established to develop, implement and enforce regulatory policies on the Canadian communications system, the CRTC performs a wide range of functions, including rule making and policy development. It has the quasi-judicial powers of a superior court with respect to the production and examination of evidence and the enforcement of its decisions. As an administrative tribunal it operates at arm's length from the federal government.

The CRTC develops regulatory policies for Canada's communication system; approves mergers, acquisitions and changes of ownership of broadcasting distribution undertakings; approves tariffs and agreements for certain telecommunication services; issues, renews and amends licenses for broadcasting distribution and programming undertakings; and resolves competitive disputes. The CRTC intervenes specifically in situations where market forces alone cannot achieve the policy objectives set out within its legislative mandate.

Planning highlights

All of the key activities undertaken by the CRTC under its Core Responsibility in 2018-19 are intended to achieve one or more of its three main Departmental Results (set out in the "Planned results" table that follows), which may be summarized as "Create," "Connect," and "Protect." In support of all three, the CRTC will publish its annual [Communications Monitoring Report](#),ⁱ a compilation of the data collected from broadcasting and telecommunications companies.

Create

In 2018-19, the CRTC will deliver its report to the Government on future audiovisual programming distribution models, as requested under section 15 of the Broadcasting Act. This report will support the next steps in [the new policy framework for Canada's cultural and creative industries in a digital world](#),ⁱⁱ as announced by the Minister of Canadian Heritage in fall 2017.

The CRTC will further help ensure that Canadian content is created, produced and distributed by launching reviews of a number of its regulatory policies in this area, including:

- The regulatory framework for French-language vocal music in the commercial radio sector, to ensure the framework is up to date and supports Canadian content and artists;
- The broadcasting licenses of CBC/Radio-Canada, as well as the distribution licenses of Bell Canada and a number of smaller broadcasting distributors, to ensure they fulfill their regulatory obligations in accordance with the new framework established in 2015 further to [the CRTC's Let's Talk TV proceedingⁱⁱⁱ](#); and
- The CRTC's Indigenous radio policy framework, to reflect the realities of radio stations serving Indigenous peoples in Canada.

The CRTC will also issue decisions on:

- The license renewals of five major broadcasting distributors (Rogers, Shaw, Vidéotron, Telus, and Cogeco), among other smaller ones;
- The future of [a number of existing and potential new TV services to be carried on a mandatory basis^{iv}](#) by all broadcasting distributors, including [a new multilingual, multi-ethnic channel^v](#); and
- The group-based broadcast licenses that the CRTC originally issued in 2017 for [English-language^{vi}](#) and [French-language^{vii}](#) TV services: The CRTC reconsidered these decisions on the request of the Government (via an Order-in-Council) to ensure that all the new aspects of the licenses effectively serve the objectives of the Broadcasting Act.

Finally, the CRTC will decide whether to undertake a formal review of its [Diversity Policy^{viii}](#) to ensure that the Canadian broadcasting industry is representative of Canada's diversity.

Connect

In 2018-19, the CRTC will help ensure Canadians are connected to world-class communications services by launching public consultations on:

- The accuracy of [closed captioning^{ix}](#) for live English-language TV programming, for the benefit of persons who are Deaf or hearing-impaired;
- The CRTC's regulatory policy framework for determining when and where to impose price caps on phone and other services; and
- The [configuration of certain high-speed telecom services^x](#) provided on a wholesale basis to retail service providers outside Ontario and Quebec, to ensure these services effectively support retail competition for Internet and other services.

The CRTC will issue decisions on:

- The establishment of a [broadband infrastructure funding regime^{xi}](#) to help achieve [its Universal Service Objective for telecom services^{xii}](#);

- The types of telecommunications service providers that should be exempt from [registering with the CRTC](#)^{xiii}; and
- The wholesale rates that large cable and telephone companies can charge other service providers for “disaggregated” telecom services in Ontario and Quebec and “aggregated” wholesale high-speed access services across the country, to help ensure healthy competition among telecom service providers.

Looking ahead, the CRTC will also lay the groundwork for a review of [Canada’s Video Relay Service](#),^{xiv} which facilitates telephone usage by persons whose first language is American Sign Language or Langue des signes québécoise.

Protect

In 2018-19, the CRTC will help protect Canadians within the communications system by issuing decisions that help ensure [the mandatory participation of the Canadian communications industry in the National Public Alerting System](#)^{xv}. It will also monitor the implementation of [its 2017 decision on “next-generation” 9-1-1 services in Canada](#)^{xvi} and initiate any new proceedings that may be required to meet the evolving public safety needs of Canadians.

On an ongoing basis, the CRTC will also continue to:

- Promote and enforce compliance with the [Unsolicited Telecommunications Rules](#)^{xvii} (including the 2017-18 [CRTC Annual Report on the Operation of the National Do Not Call List](#)^{xviii}), the [Voter Contact Registry](#), and [Canada’s Anti-Spam Legislation](#)^{xix};
- Help ensure that service providers block [calls with demonstrably illegitimate caller identification](#)^{xx}; and
- Support the development and implementation of technical solutions to restore trust in caller ID information.

For all three of the CRTC’s Departmental Results, the associated risks are identified under “Key Risks” in the Supplementary Information section of this Departmental Plan on the [CRTC website](#).^{xxi}

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canadian content is created.	Total investment in Canadian television programming production	\$4.0-\$4.5B	March 2019			
Canadians are connected to world-class communications services.	% of households that have access to fixed broadband Internet access services ¹	90% 100%	December 2021 December 2036			
	% of households that have access to the latest generally deployed mobile wireless technology ²	100%	N/A			
	% of total fixed broadband subscriptions that are high capacity network connections ³ compared to the OECD average	7.9% point lead ⁴	N/A			
Canadians are protected within the communications system.	% of organizations that remain compliant within 12 months after compliance / enforcement action is taken on unsolicited commercial communications	80%	March 2019	98%	100%	100%
	% of broadcasters and wireless service providers participating in	TBD	TBD			

¹ This indicator measures Internet access service speeds of at least 50 megabits per second (Mbps) download and 10 Mbps upload (50/10).

² The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

³ “High-capacity network connections” refer to broadband connections that are capable of providing minimum access speeds of 50/10, which are generally delivered via networks based on cable and fibre technologies.

⁴ As of June 2016, 60.1% of Canada’s fixed broadband subscriptions were delivered via high-capacity networks, 7.9% higher than the OECD average. The CRTC’s target for this indicator is to maintain or improve Canada’s 7.9% lead in comparison with the OECD average.

	public alerting system					
	% of facilities-based telecommunications service providers in compliance with 911 requirements	100%	March 2019	97%	99%	100%
Proceedings related to the regulation of the communications system are efficient and fair.	% of decisions on telecom and broadcasting applications (Part 1) issued within four months of the close of record	75%	March 2019			
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2019			

Budgetary financial resources (dollars)

	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Gross Expenditures	46,353,441	46,353,441	46,353,441	46,353,441
Respendable Revenue	37,191,213	37,191,213	37,191,213	37,191,213
Net Expenditures	9,162,228	9,162,228	9,162,228	9,162,228

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
330	330	330

Financial, human resources and performance information for the CRTC's Program Inventory is available in the [GC InfoBase](#).^{xxii}

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.

Budgetary financial resources (dollars)

	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Gross Expenditures	14,659,680	14,659,680	14,659,680	14,659,680
Respendable Revenue	12,258,261	12,258,261	12,258,261	12,258,261
Net Expenditures	2,401,419	2,401,419	2,401,419	2,401,419

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
133	133	133

Planning highlights

In 2018-19, the CRTC will ensure management excellence in part by launching a full-scale human resources planning process that will seek to optimize the organizational structure while meeting the CRTC's commitment to building a healthy, diverse and inclusive workplace culture. It will also implement the Government of Canada Finance and Materiel Solution, a new financial management system, as part of the government-wide financial management transformation process.

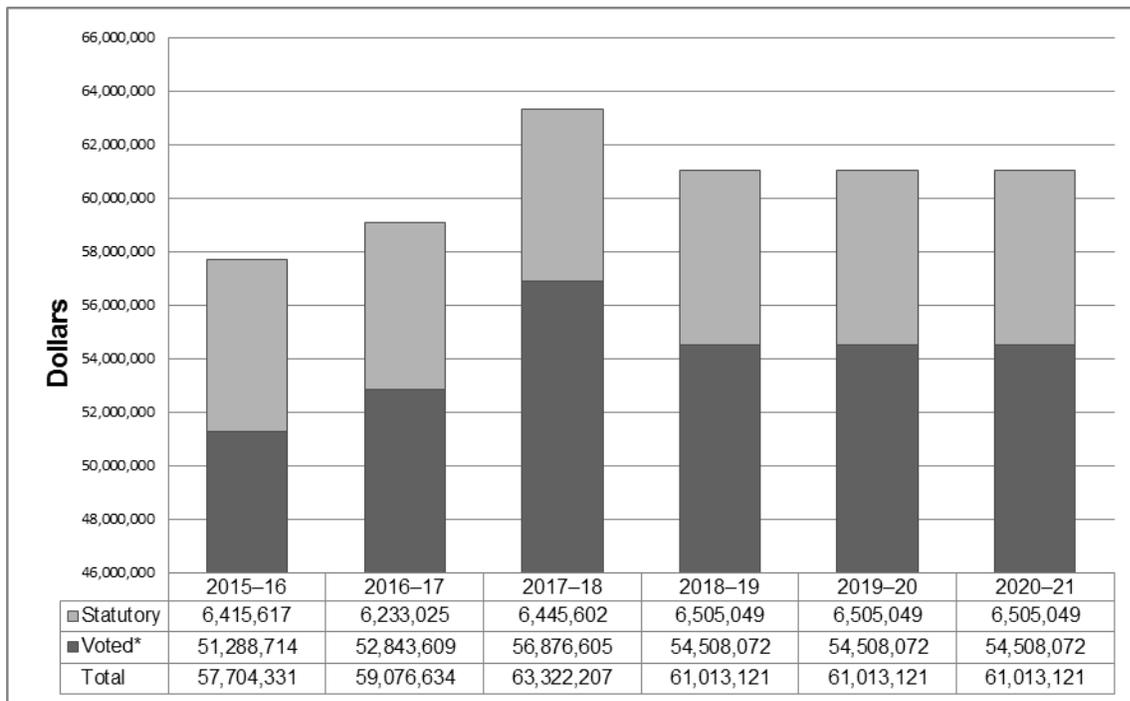
Spending and human resources

Planned spending

For fiscal year 2018-19, the CRTC plans to spend \$61.0 million to meet the expected results of its program activities.

The graph below illustrates the CRTC's spending trend from 2015-16 to 2020-21.

Departmental spending trend graph



*Note: Voted expenditures include revenues netted against expenditures (vote-netted revenues).

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibility and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Regulate and Supervise the Communications System	43,696,778	44,236,441	46,973,608	46,353,441	46,353,441	46,353,441	46,353,441
Subtotal	43,696,778	44,236,441	46,973,608	46,353,441	46,353,441	46,353,441	46,353,441
Internal Services	14,007,553	14,840,193	16,348,599	14,659,680	14,659,680	14,659,680	14,659,680
Total gross expenditures	57,704,331	59,076,634	63,322,207	61,013,121	61,013,121	61,013,121	61,013,121
Revenues netted against expenditures	46,705,914	47,685,088	51,560,113	49,449,474	49,449,474	49,449,474	49,449,474
Total net expenditures	10,998,417	11,391,546	11,762,094	11,563,647	11,563,647	11,563,647	11,563,647

Expenditures for fiscal years 2015-16 and 2016-17 come from the Public Accounts of Canada.

The increase between 2016-17 actual expenditures and 2017-18 forecast spending is due to an increase in salary expenses resulting from the signing of several collective agreements, including retro payments for 2014-15 to 2016-17.

Forecast spending for the fiscal years 2018-19 to 2020-21 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 therefore not reflected.

2018–19 Budgetary planned gross spending summary (dollars)

Core Responsibility and Internal Services	2018–19 Planned gross spending	2018–19 Planned gross spending in specified purpose accounts	2018–19 Planned revenues netted against expenditures	2018–19 Planned net spending
Regulate and Supervise the Communications System	46,353,441		37,191,213	9,162,228
Subtotal	46,353,441		37,191,213	9,162,228
Internal Services	14,659,680		12,258,261	2,401,419
Total	61,013,121		49,449,474	11,563,647

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibility and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Regulate and Supervise the Communications System	337	331	330	330	330	330
Subtotal	337	331	330	330	330	330
Internal Services	113	129	133	133	133	133
Total	450	460	463	463	463	463

The increase in the number of full-time equivalents (FTE) forecasted in 2017-18 was offset by departures resulting in a net variance of 3 FTEs between fiscal year 2016-17 and 2017-18, which is mainly attributable to hiring in IT support.

Estimates by vote

For information on the CRTC's organizational appropriations, consult the [2018–19 Main Estimates](#).^{xxiii}

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the CRTC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [CRTC's website](#).^{xxiv}

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	71,510,000	68,812,000	(2,698,000)
Total revenues	51,560,000	49,449,000	(2,111,000)
Net cost of operations before government funding and transfers	19,950,000	19,363,000	(587,000)

The difference in expenses of approximately \$2.7 million (4%) in 2018-19 versus 2017-18 is primarily attributed to increases in salary related expenses due to collective agreements signed in 2017-18.

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^{xxv}](#)
- [Bell Canada Act^{xxvi}](#)
- [Broadcasting Act^{xxvii}](#)
- [Telecommunications Act^{xxviii}](#)
- [Canada Elections Act^{xxix}](#)
- [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,^{xxx} referred to as “Canada’s anti-spam legislation” or “CASL” in this document.](#)

Year of incorporation / commencement:

- 1968

Raison d’être, mandate and role

“Raison d’être, mandate and role: who we are and what we do” is available on the [CRTC’s website](#).^{xxx}

Operating context and key risks

Information on operating context and key risks is available on the [CRTC’s website](#).^{xxxii}

Reporting framework

The CRTC’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework	Regulate and supervise Canada’s communications system		Internal Services
	Canadian content is created	Total investment in Canadian television programming production	
	Canadians are connected to world-class communications services	% of households that have access to fixed broadband Internet access services	
		% of households that have access to the latest generally deployed mobile wireless technology	
		% of total fixed broadband subscriptions that are high capacity network connections compared to the OECD average	
	Canadians are protected within an evolving communications system	% of organizations that remain compliant within 12 months after compliance / enforcement action is taken on unsolicited commercial communications	
		% of broadcasters and wireless service providers participating in public alerting system	
		% of facilities-based telecommunications service providers in compliance with 911 requirements	
	Proceedings related to the regulation of the communications system are efficient and fair	% of decisions on telecom and broadcasting applications (Part 1) issued within four months of the close of record	
		Number of decisions overturned on judicial appeal related to procedural fairness	
Program Inventory	Support for Canadian content creation		
	Connection to the communications system		
	Protection within the communications system		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibility and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Regulate and Supervise the Communications System		
Support for Canadian content creation	1.1.1 Diverse Canadian Content	100%
	1.1.2 Compelling Canadian Content	100%
Connection to the communications system	1.2.1 Quality Communication Services	100%
	1.2.2 Affordable Communication Services	100%
Protection within the communications system	1.3.1 Safety-Enhancing Communication Services	100%
	1.3.2 Unsolicited Commercial Communications	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the CRTC's Program Inventory is available in the [GC InfoBase](#).^{xxxiii}

Supplementary information tables

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

- ▶ [Departmental Sustainable Development Strategy](#)^{xxxv}
- ▶ [Gender-Based Analysis Plus](#)^{xxxvi}
- ▶ [Planned evaluation coverage over the next five fiscal years](#)^{xxxvii}

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](#).^{xxxviii} 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 B: 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 report 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)

Any 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)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

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+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 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 initiative (initiative horizontale)

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

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 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.

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.

priority (priorité)

A plan or project 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 Departmental Results.

Program (programme)

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

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.⁵

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.

5. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

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 Communications Monitoring Report 2017, <https://crtc.gc.ca/eng/publications/reports/policymonitoring/2017/cmr.htm>
- ii PCH Creative Canada Policy Framework, <https://www.canada.ca/en/canadian-heritage/campaigns/creative-canada/framework.html>
- iii CRTC Let’s Talk TV: A Conversation with Canadians, <https://crtc.gc.ca/eng/talktv-parlonstele.htm>
- iv Broadcasting Notice of Consultation CRTC 2017-365, <https://www.crtc.gc.ca/eng/archive/2017/2017-365.htm>
- v Broadcasting Notice of Consultation CRTC 2017-154, <https://www.crtc.gc.ca/eng/archive/2017/2017-154.htm>
- vi Broadcasting Decision CRTC 2017-148, <https://crtc.gc.ca/eng/archive/2017/2017-148.htm>
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