

**Canadian Radio-television and
Telecommunications
Commission**

2022–23

Departmental Plan

The Honorable Pablo Rodriguez, P.C., M.P.
Minister of Canadian Heritage

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Table of contents

From the Minister	1
Chairperson and Chief Executive Officer's message	3
Plans at a glance.....	5
Core responsibilities: planned results and resources	7
Internal services: planned results.....	17
Planned spending and human resources.....	18
Planned spending	19
Planned human resources	22
Estimates by vote.....	22
Future-oriented condensed statement of operations.....	22
Corporate information.....	25
Organizational profile	25
Raison d'être, mandate and role: who we are and what we do.....	25
Operating context.....	25
Reporting framework.....	26
Supporting information on the program inventory	27
Supplementary information tables.....	27
Federal tax expenditures.....	27
Organizational contact information.....	27
Appendix: definitions	29
Endnotes	33

From the Minister

As Minister of Canadian Heritage, it's my pleasure to present the 2022-2023 Departmental Plan for the Canadian Radio-television and Telecommunications Commission (CRTC). Once again this year, the health crisis has profoundly influenced our lives, and it continues to affect all parts of our economy. It's with that reality in mind that the Canadian Heritage Portfolio organizations will have to continue their mission, so that Canadians can benefit from all the arts, culture and heritage have to offer.



Many Canadians have adopted new ways of working during the COVID-19 pandemic. The public health crisis has shown us that a bad internet connection can disadvantage those who need this access most. This is especially the case for those who live in remote communities. The CRTC's Broadband Fund aims to bridge this digital divide. It will allow more and more Canadians living in remote areas to take part in the digital economy and access health care, education, government services and public safety.

As part of CBC/Radio-Canada's licence renewal, the CRTC will ensure that the content produced and broadcast by the public broadcaster reflects the diversity of Canada's population and responds to its needs, in both official languages—without losing sight of the fact that the ways Canadians consume and create content are constantly evolving.

It is with this in mind that the CRTC will closely follow proposed legislation to modernize the *Broadcasting Act*. If such a bill is given royal assent, it will be the CRTC's responsibility to develop and implement a new regulatory framework to ensure that online broadcasting services, including Web giants, contribute to creating and promoting Canadian stories and music.

This plan outlines the activities and responsibilities of the Canadian Radio-television and Telecommunications Commission in the coming year. I invite you to read how the CRTC will fulfill the Government of Canada's commitments and serve Canadians. Happy Reading!

The Honourable Pablo Rodriguez

Chairperson and Chief Executive Officer's message

On behalf of the Canadian Radio-television and Telecommunications Commission (CRTC), I am pleased to present the 2022–2023 Departmental Plan. This plan outlines the key activities that the CRTC will undertake to ensure that Canadians continue to have access to a world-class communications system that encourages innovation and enriches their lives.



Always focused on the needs and interests of Canada's diverse population, the CRTC is looking for innovative ways to engage Canadians in its processes. To ensure that we hear from as many stakeholders as possible, including Indigenous Peoples and ethnocultural communities, we strive to find the best ways to consult with people from these historically under-represented groups.

The Broadband Fund has so far committed nearly \$186.5 million to improve broadband services for 160 communities, representing approximately 29,050 households. Additional funding announcements will follow as additional projects are approved.

Furthermore, with the *Telecommunications Act* requiring the availability of reliable and affordable telecommunications services in all regions of Canada, the CRTC will continue its consultations to review Northwestel's regulatory framework and the state of telecommunications services in Canada's far north.

Since March 2020, we have been experiencing the impact of the pandemic. The Canadian telecommunications system was not spared. Scammers took the opportunity to deceive consumers with unwanted and fraudulent calls. Recent technological advances and actions taken by the CRTC (STIR/SHAKEN protocol) will help reduce these. Additionally, malicious cyber activity compromises privacy and affects the integrity and availability of the network. The CRTC is considering network-level blocking to limit botnet traffic and strengthen Canadians' online safety.

In order to advance reconciliation and renew the relationship with Indigenous peoples, the CRTC is promoting a more inclusive broadcasting system and greater diversity of content. We will begin the second phase of developing a new Indigenous broadcasting policy, in collaboration with Indigenous Peoples. This will reflect their needs and interests in radio and television programming.

Additionally, the Commission will implement a modern and flexible regulatory framework to ensure that all broadcasting services, including online services, contribute to the creation and promotion of Canadian broadcasting content. This will promote greater diversity and inclusion in the broadcasting sector to better represent Canadian society and meet the needs of Canadians from all walks of life.

Finally, in 2022–2023, the CRTC will implement its plans to support the creation of Canadian content and will continue to work to keep Canadians connected in a safe and secure communications ecosystem.

Ian Scott

Plans at a glance

The Canadian Radio-television and Telecommunications Commission’s (CRTC’s) key planned results for 2022-23 are as follows:

Efficient and effective legislative reform

As set out in the most recent Speech from the Throne,¹ the Government of Canada plans to reintroduce legislation to reform the *Broadcasting Act* (the Act). The CRTC will examine options for the appropriate measures that may be required for online undertakings to contribute equitably to the creation and promotion of Canadian content in both official languages and in Indigenous languages. It will then efficiently implement changes that are introduced to the Act.

Safe and healthy communities

Ensuring that our communities are safe and healthy, and doing more to help Canadians facing mental health issues are also key priorities for the Government of Canada.² The CRTC is committed to doing its part.

In June 2021, the CRTC launched a proceeding on the introduction of a three-digit dialing code for mental health crisis and suicide prevention services for all Canadians. In 2022-23, the CRTC plans to issue decisions on this proceeding, including decisions on the need for such a service, the technical functionality required and on how to connect callers to these services. Introducing such a code would place Canada among the first jurisdictions in the world, along with the Netherlands and the United States, to adopt this approach to improve access to mental health crisis and suicide prevention services.

Participation by all Canadians and Indigenous Peoples

The Government of Canada is also committed to listening to the diverse voices that make up Canada.³ As part of that commitment, the CRTC will strengthen and expand its engagement activities to improve its understanding of the needs of all Canadians and Indigenous Peoples, and promote full and representative participation in its proceedings.

For more information on the CRTC’s plans, see the “Core responsibilities: planned results and resources” section of this plan.

¹ 23 November 2021 Speech from the Throne

² Ibid.

³ Ibid.

Core responsibilities: planned results and resources

This section contains information on the department’s planned results and resources for each of its core responsibilities.

Regulate and Supervise the Communications System

Description

The Canadian Radio-television and Telecommunications Commission (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 licences for broadcasting distribution and programming undertakings; and resolves disputes regarding certain commercial arrangements. The CRTC intervenes specifically in situations where market forces alone cannot achieve the policy objectives set out within its legislative mandate.

Planning highlights

The key results that the CRTC plans to deliver in 2022-23 under its single core responsibility support one or more of its three policy-related departmental results (which serve as the headings for the sub-sections below).

In support of all three, and as part of the government-wide priority to listen to the diverse voices that make up Canada,⁴ the CRTC will strengthen and expand its engagement activities to improve its understanding of the needs of Canadians and Indigenous Peoples, and promote full and representative participation in its proceedings.

The CRTC will also continue to publish a series of Communications Market Reports, compiled from the data it collects from the industry and other sources, and will continue to work closely with international partners, coalitions and organizations to monitor trends and best practices.

⁴ Ibid.

These activities will help the CRTC remain an effective regulator of Canada’s world-class communications system.

Departmental Results 1 & 4: “Canadian content is created” as a result of processes that are “efficient and fair”

The CRTC will carry out the following plans in 2022-23 to support the creation of Canadian content:

- In light of the Government of Canada’s plan to reintroduce legislation to reform the *Broadcasting Act*,⁵ examine options for the appropriate measures that may be required for online undertakings to contribute in an equitable manner to the creation and promotion of Canadian content in both official languages and in Indigenous languages.
- Continue the proceeding to co-develop a new regulatory framework for Indigenous broadcasting with Indigenous Peoples. The renewed framework will help to:
 - ensure that diverse, relevant and quality Indigenous programming that serves the needs and interests of Indigenous audiences is provided within the preferred choice of platform;
 - enable Indigenous broadcasters to thrive and properly serve their audience;
 - support the creation, presentation and discoverability of Indigenous content throughout the broadcasting system; and
 - ensure that Canadian broadcasting properly reflects the cultures, languages and perspectives of Indigenous Peoples.

This part of the proceeding will likely include in-person consultations and the development of options for tracking Indigenous music.

- Launch proceedings to:
 - examine whether the Independent Local News Fund is still necessary in order to ensure that local television stations have the financial resources to continue to provide high quality local news and information; and
 - review applications for the licence renewal of television services with mandatory distribution on the basic service, as well as applications to launch new services with mandatory distribution.

⁵ Ibid.

- Continue to review the commercial radio policy framework, which includes policies related to the diversity of ownership, Canadian content levels, local news, French vocal music requirements and Canadian content development.
- Continue developing a digital system for monitoring programming compliance in the radio market, which will also improve business processes and data analytics. This system will be accompanied by a database available to the public.

Departmental Results 2 & 4: “Canadians are connected to world-class communications services” as a result of processes that are “efficient and fair”

The CRTC will carry out the following plans in 2022-23 to keep Canadians connected to world-class communications services:

- Continue to improve access to broadband Internet access services across Canada under the CRTC’s \$750 million Broadband Fund. This funding will help ensure that Canadians, particularly those in rural and remote areas of Canada, can access affordable, high-quality fixed and mobile broadband Internet access services. The CRTC is committed to working with all levels of government, where appropriate, to achieve this goal.
- Issue decisions further to its consultations on the following:
 - potential regulatory measures to make access poles owned by Canadian carriers more efficient;
 - need for an abbreviated dialing three-digit number for Canadians to call when seeking assistance for mental health crisis and suicide prevention, the technical functionality required to appropriately meet the needs of suicide prevention services and how to connect callers to these services; and
 - a review of the approach for rate-setting of wholesale telecommunications services. The CRTC will also begin to implement and roll-out the determinations that result from this decision.
- Review the proposed tariffs outlining the terms and conditions associated with mobile virtual network operator (MVNO) access and seamless roaming as part of the implementation of its mobile wireless framework. Once approved, these tariffs will provide regulatory certainty as to how these services are to be configured and how competitors will be able to benefit from them. These measures will benefit consumers by bringing new competitive choice to Canadians, encouraging network expansion and sustainable competition over the longer term, and enabling wireless competitors to offer a higher overall quality of service.

- Promote competition, affordability, consumer interests and innovation in the provision of broadband Internet services through ongoing proceedings that address key outstanding issues related to its wholesale high-speed access service regime.
- Explore options to assess the quality of various Internet service options available in Canada, including services in Northern, Indigenous and official language minority communities, to help ensure that everyone in Canada has access to reliable, high quality Internet services.
- Support and respond to the needs of consumers and businesses in the North through its review of telecommunications services in the Far North, which will include a public hearing.
- Continue the proceeding to review the regulatory framework for video relay service (VRS) in Canada, while ensuring that the CRTC is addressing potential barriers to persons with disabilities who wish to participate in the proceeding.
- Ensure the needs of Canadians with disabilities are being met by the industry by continuing the proceeding to examine issues related to wireless service plans for persons with disabilities.

Departmental Results 3 & 4: “Canadians are protected within the communications system” as a result of processes that are “efficient and fair”

In 2022-23, the CRTC will carry out the following plans to help ensure that Canadians are protected by and within their communications system:

- Issue a decision further to its consultation on options to limit malicious Internet traffic and to establish necessary policy safeguards with respect to privacy, transparency and reporting with a view to improving Canadians’ trust in Canadian networks and e-commerce.
- Continue to protect Canadians against nuisance calls and spam by:
 - promoting and enforcing compliance with the Unsolicited Telecommunications Rules (the Rules), Canada’s Anti-Spam Legislation and the Voter Contact Registry. In light of the COVID-19 pandemic, the CRTC will continue to leverage online resources, including the CRTC website, to reach businesses and individuals to raise awareness of the Rules;

- continuing to implement caller identification (ID) authentication measures, such as STIR/SHAKEN⁶ protocol;
 - developing a suitable approach to treat emergency calls and call-backs within the STIR/SHAKEN framework;
 - continuing to promote telecommunication service providers' (TSPs) participation in the Traceback initiative to help improve the efficiency of the CRTC's investigative tools used to identify the source of unwanted calls; and
 - examining new solutions proposed by the industry to block known, verified fraudulent scam voice calls targeting Canadians and monitoring those that have been approved as a permanent offering.
- Support and regulate the telecommunication industry's effective and timely implementation of next-generation 9-1-1 emergency communication services, which will provide access to new and innovative emergency services and tools that will benefit and enhance the safety of all Canadians.
 - Support the improvement to wireless carrier-provided 9-1-1 caller location information provided to Public Safety Answering Points (PSAPs) by taking advantage of advancements in handset-based location technology to achieve better wireless location accuracy.
 - Continue to collaborate with public and private partners to improve the National Public Alerting System (NPAS), including exploring new options for long-term viability and funding for NPAS, addressing accountability and verification concerns, and analyzing potential new mediums on which to extend alerting.

Gender-based analysis plus

The CRTC will apply gender-based analysis plus (GBA+) to ensure inclusive outcomes for Canadians in several areas. In its Secret Shopper Program, its review of the regulatory framework for VRS and its proceeding to examine issues related to wireless service plans for persons with disabilities, this analysis will include looking at whether the needs of all Canadians, including Canadians with disabilities and seniors, are being adequately met. In its review of applications for mandatory distribution on the basic service, the CRTC will assess whether

⁶ STIR (Secure Telephony Identity Revisited)/SHAKEN (Signature-based Handling of Asserted information using tokens) is a technical standard that would provide a means for call-originating telecommunication service providers (TSPs) to certify the identity of callers, thus enabling the caller's identity to be validated by the call-terminating TSP.

services contribute in an exceptional manner to the creation of a wide range of programming that reflects Canadian attitudes, opinions, ideas, values, and artistic creativity.

United Nations’ (UN) 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

The CRTC is working with Employment and Social Development Canada and Statistics Canada to contribute to the development and measurement of two indicators related to the national availability of both fixed broadband Internet and the latest generally deployed mobile wireless technology. These indicators contribute to the measurement of Sustainable Development Goal 9 of the *Canadian Indicator Framework*, “Industry, innovation and infrastructure: build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.”

Experimentation

The CRTC continues to experiment with new approaches and instill a culture of measurement, evaluation and innovation in program and policy design. However, no specific experimentation activities and no additional financial or human resources are planned for such activities in 2022-23.

Planned results for Regulate and Supervise the Communications System

The following table shows, for Regulate and Supervise the Communications System, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Canadian content is created.	Total investment in Canadian television programming production	Between \$4.0 and \$4.5B	March 2023	\$4.21B	\$4.16B	\$4.1 B
Canadians are connected to world-class communications services.	% of households that have access to fixed broadband Internet access services ⁷	100%	December 2031	85.7%	87.3%	89.5% ⁸

⁷ This indicator measures Internet access service speeds of at least 50 megabits per second (Mbps) download and 10 Mbps upload (50/10) with the option of an unlimited data plan.

⁸ Data reflects the 2020 calendar year.

	% of households that have access to the latest generally deployed mobile wireless technology ⁹	100%	December 2026	99.2%	99.48%	99.54% ¹⁰
	% of total fixed broadband subscriptions that are high capacity network connections ¹¹ compared to the OECD average	At least a 7.9 percentage point lead ¹²	December 2022	7.6 percentage point lead	6.4 percentage point lead	6.7 percentage point lead ¹³
Canadians are protected within the communications system.	% of organizations that remain compliant within three years after compliance / enforcement action is taken on unsolicited commercial communications	At least 80%	March 2023	Not available ¹⁴	Not available ¹⁵	Not available ¹⁶
	% of broadcasting undertakings participating in public alerting system	100%	March 2023	Not available ¹⁷	Not available ¹⁸	96.7%
	% of Canadian subscribers with access to public alerting through	100%	March 2023	Not available ¹⁹	Not available ²⁰	99.97%

⁹ The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

¹⁰ Data reflects the 2020 calendar year.

¹¹ 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.

¹² As of June 2016, 60.1% of Canada's fixed broadband subscriptions were delivered via high-capacity networks, 7.9 percentage points higher than the OECD average. The CRTC's target for this indicator is to maintain or improve Canada's 7.9 percentage point lead in comparison with the OECD average.

¹³ As of 31 December 2020.

¹⁴ This indicator is new.

¹⁵ This indicator is new.

¹⁶ This indicator is new.

¹⁷ This indicator was introduced in Departmental Plan 2020-21.

¹⁸ This indicator was introduced in Departmental Plan 2020-21.

¹⁹ This indicator was introduced in Departmental Plan 2020-21.

²⁰ This indicator was introduced in Departmental Plan 2020-21.

	wireless service providers					
	% of facilities-based telecommunications service providers in compliance with 911 requirements	100%	March 2023	100%	100%	100%
Proceedings related to the regulation of the communications system are efficient and fair	% of decisions on telecom and broadcasting (Part 1) applications issued within four months of the close of record	At least 75%	March 2023	81%	64%	71%
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2023	0	0	0

The financial, human resources and performance information for the CRTC's program inventory is available on [GC InfoBase](#).ⁱ

Planned budgetary spending for Regulate and Supervise the Communications System

	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Gross expenditures	59,278,382	59,278,382	55,410,455	56,241,711
Revenues netted against expenditures	45,905,389	45,905,389	45,072,856	45,904,112
Net expenditures	13,372,993	13,372,993	10,337,599	10,337,599

Financial, human resources and performance information for the CRTC's program inventory is available on [GC InfoBase](#).ⁱⁱ

Planned human resources for Regulate and Supervise the Communications System

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
398	380	380

Financial, human resources and performance information for the CRTC's program inventory is available on [GC InfoBase](#).ⁱⁱⁱ

Internal services: planned results

Description

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

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

Planning highlights

In 2022-23, the CRTC will accomplish the following in support of its core responsibility:

- Continue to create a more inclusive, barrier-free workplace and explore ways to attract, hire and promote a diverse group of candidates for employment to foster innovation and creativity, and better represent and respond to the needs of Canada’s population by:
 - leveraging programs such as its Language School, its mentorship program and its CO development program to develop and support individuals from employment equity (EE) groups so that they can reach their potential and are ready to meet their career goals; and
 - conducting an Employment Systems Review to identify barriers to inclusion for the EE groups and equity-seeking groups (e.g. LGBTQ2+) and recommend corrective actions to eliminate these barriers.
- Continue to enable the integration of technology into business processes by rethinking and reengineering how the CRTC should be doing business in a digital age. The review of new and existing processes will ensure that both the processes and the supporting IT tools are effective.

- Develop a CRTC Accessibility Plan and create a web-based tool, mechanisms and processes to solicit and manage accessibility-related feedback from employees and Canadians.
- Roll out the SAP solution as a full participant in the Treasury Board Secretariat’s IRIS financial cluster group. IRIS will give managers and staff direct access to consistent and reliable financial and performance information. The strong governance model and alignment with the approved future direction of the Financial Management Transformation (FMT) will ensure the achievement of an open and transparent government and better services for Canadians by streamlining and automating the CRTC’s internal services.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Gross expenditures	59,278,382	59,278,382	55,410,455	56,241,711
Revenues netted against expenditures	45,905,389	45,905,389	45,072,856	45,904,112
Net expenditures	13,372,993	13,372,993	10,337,599	10,337,599

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
149	145	145

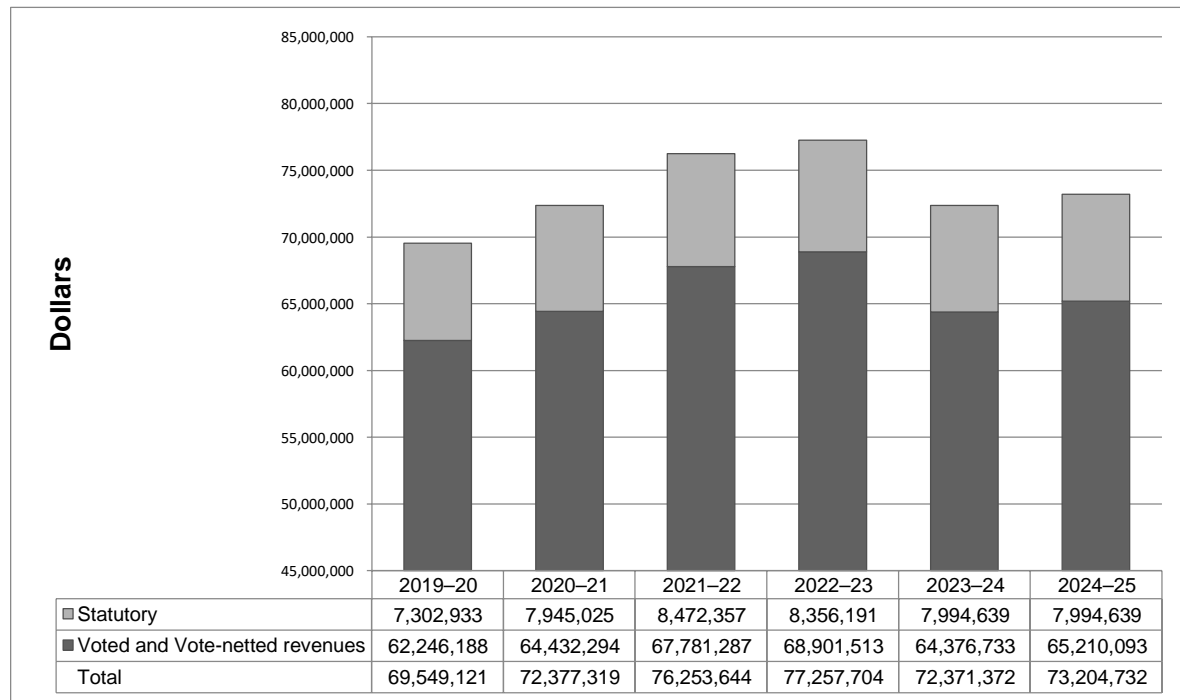
Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

Planned spending

Departmental spending 2019–20 to 2024–25

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



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 spendable revenues from Part I broadcasting licence fees, the telecommunications fees and unsolicited telecommunications fees.

For fiscal years 2019–20 and 2020–21, expenditures are as reported in the Public Accounts of Canada. The CRTC forecasted expenditures in 2021–22, in comparison to 2020–21, show a significant increase primarily due to the preliminary work undertaken related to amendments to the *Broadcasting Act* that will continue in 2022–23. For the period from 2022–23 to 2024–25, the planned spending reflects approved funding by Treasury Board to support the CRTC’s programs.

Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of the CRTC's core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Regulate and Supervise the Communications System	53,718,550	54,987,696	57,611,104	59,278,382	59,278,382	55,410,455	56,241,711
Subtotal	53,718,550	54,987,696	57,611,104	59,278,382	59,278,382	55,410,455	56,241,711
Internal services	15,830,571	17,389,623	18,642,540	17,979,322	17,979,322	16,960,917	16,963,021
Total gross expenditures	69,549,121	72,377,319	76,253,644	77,257,704	77,257,704	72,371,372	73,204,732
Revenues netted against expenditures	57,489,023	33,042,209	60,281,301	60,122,454	60,122,454	59,329,344	60,162,704
Total net expenditures	12,060,098	39,335,110	15,972,343	17,135,250	17,135,250	13,042,028	13,042,028

For fiscal years 2019–20 to 2020–21, the spending represents the actual expenditures as reported in the Public Accounts of Canada. The planned spending for the fiscal years 2022–23 to 2024–25 corresponds to the Main Estimates.

The net forecast spending in 2021–22 represents a significant decrease when compared to 2020–21. It should be noted that the CRTC's financial situation was unique in that particular fiscal year. In response to the crisis caused by the COVID-19 pandemic, the Part I broadcasting licence fees were remitted in respect of fiscal year 2020–21 to provide financial relief to broadcasters. These revenues are normally used to offset the CRTC's regulatory-related activities expenses. Instead, appropriated funds were granted to the CRTC to support its operations. This explains a decrease in revenues netted against expenditures and, consequently, an increase in total net expenditures.

The increase in net expenditures in 2022–23, as compared to 2021–22, is primarily due to preliminary work undertaken related to amendments to the *Broadcasting Act*, which began in 2021–22 and will continue in 2022–23.

At this time, there are no incremental amounts approved above the Main Estimates levels. Supplementary funding for items such as legislated amendments, salary adjustments for ratified collective agreements and carry-forward adjustments are unknown at this time and, therefore, not reflected.

2022–23 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2022–23.

Core responsibilities and internal services	2022–23 gross planned spending	2022–23 planned revenues netted against spending	2022–23 planned net spending
Regulate and Supervise the Communications System	59,278,382	45,905,389	13,372,993
Subtotal	59,278,382	45,905,389	13,372,993
Internal services	17,979,322	14,217,065	3,762,257
Total	77,257,704	60,122,454	17,135,250

The CRTC’s revenues come from fees recovered pursuant to fee regulations established under the authority of the *Broadcasting Act* and the *Telecommunications Act*. These fees and the associated regulations are as follows:

- Part I broadcasting licence fees (*Broadcasting Licence Fee Regulations, 1997*);
- Annual telecommunications fees (*Telecommunications Fees Regulations, 2010*); and
- Unsolicited telecommunications fees for compliance and enforcement activities related to the National Do Not Call List (DNCL) (*Unsolicited Telecommunications Fees Regulations*).

The CRTC is then authorized to apply these revenues toward costs incurred for corresponding regulatory activities.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the CRTC’s core responsibilities and for its internal services for 2022–23 and the other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019-20 actual full-time equivalents	2020-21 actual full-time equivalents	2021-22 forecast full-time equivalents	2022-23 planned full-time equivalents	2023-24 planned full-time equivalents	2024-25 planned full-time equivalents
Regulate and Supervise the Communications System	365	378	398	398	380	380
Subtotal	365	378	398	398	380	380
Internal services	134	142	149	149	145	145
Total	499	520	547	547	525	525

The increase in full-time equivalents forecasted in 2021–22 over 2020–21 is mainly attributable to undertaking the implementation of amendments to the *Broadcasting Act* and to hiring in regards to the Broadband Fund regime.

Estimates by vote

Information on the CRTC’s organizational appropriations is available in the [2022–23 Main Estimates](#).^{iv}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the CRTC’s operations for 2021–22 to 2022–23.

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

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the [CRTC’s website](#).^v

Future-oriented condensed statement of operations for the year ending
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	81,619,000	86,089,000	4,470,000
Total revenues	60,281,000	60,122,000	(159,000)
Net cost of operations before government funding and transfers	21,338,000	25,967,000	4,629,000

The difference in expenses of approximately \$4.5 million (5.5%) in 2022-23 versus 2021-22 is primarily attributable to the Broadband Fund regime and amendments to the *Broadcasting Act*, which will result in an increase in the CRTC's activities.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Pablo Rodriguez, Minister of Canadian Heritage, P.C., M.P.

Institutional head: Ian Scott, Chairperson and Chief Executive Officer

Ministerial portfolio: Canadian Heritage

Enabling instrument(s):

- *Canadian Radio-television and Telecommunications Commission Act*^{vi}
- *Bell Canada Act*^{vii}
- *Broadcasting Act*^{viii}
- *Telecommunications Act*^{ix}
- *Canada Elections Act*^x
- *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*^{xi}, referred to as “Canada’s anti-spam legislation” or “CASL” in this document.

Year of incorporation / commencement: 1968

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

Information on the CRTC’s raison d’être, mandate and role is available on the [CRTC’s website](#).^{xii}

Operating context

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

Reporting framework

The CRTC’s approved departmental results framework and program inventory for 2022–23 are as follows.

Departmental Results Framework	Regulate and Supervise the 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 the communications system	% of organizations that remain compliant within three years after compliance / enforcement action is taken on unsolicited commercial communications	
		% of broadcasting undertakings participating in public alerting system	
		% of Canadian subscribers with access to public alerting through wireless service providers	
	Proceedings related to the regulation of the communications system are efficient and fair	% of facilities-based telecommunications service providers in compliance with 911 requirements	
		% of decisions on telecom and broadcasting applications (Part 1) issued within four months of the close of record	
Program Inventory	Number of decisions overturned on judicial appeal related to procedural fairness		
	Support for Canadian content creation		
	Connection to the communications system		
Protection within the communications system			

Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Reporting on Green Procurement](#)^{xvi}
- ▶ [Gender-based analysis plus](#)^{xvii}
- ▶ [United Nations 2030 Agenda and the Sustainable Development Goals](#)^{xviii}

Federal tax expenditures

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

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xix} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

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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)

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

departmental result (résultat ministériel)

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new

mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

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 Plus) (analyse comparative entre les sexes plus [ACS Plus])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: protecting Canadians from COVID-19; helping Canadians through the pandemic; building back better – a resiliency agenda for the middle class; the Canada we’re fighting for.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. Future-oriented statement of operations for 2022-23, <https://crtc.gc.ca/eng/publications/reports/fin22b.htm>
- vi. *Canadian Radio-television and Telecommunications Commission Act*, <http://laws.justice.gc.ca/eng/acts/C-22/>
- vii. *Bell Canada Act*, <http://laws.justice.gc.ca/eng/acts/B-3.6/>
- viii. *Broadcasting Act*, <http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html>
- ix. *Telecommunications Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- x. *Canada Elections Act*, <http://laws.justice.gc.ca/eng/acts/E-2.01/>
- xi. *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>
- xii. Raison d’être, mandate and role: who we are and what we do, <https://crtc.gc.ca/eng/publications/reports/mandate-mandat.htm>
- xiii. Operating Context, <https://crtc.gc.ca/eng/publications/reports/dp2022/sup2022.htm#sup1>
- xiv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xv. Supplementary Information Tables, <https://crtc.gc.ca/eng/publications/reports/dp2022/sup2022.htm>
- xvi. Reporting on Green Procurement, <https://crtc.gc.ca/eng/publications/reports/dp2022/sup2022.htm#sup2>
- xvii. Gender-based analysis plus, <https://crtc.gc.ca/eng/publications/reports/dp2022/sup2022.htm#sup3>
- xviii. United Nations 2030 Agenda and the Sustainable Development Goals, <https://crtc.gc.ca/eng/publications/reports/dp2022/sup2022.htm#sup4>
- xix. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>