Canadian Radio-television and Telecommunications Commission

2015–16

Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister's Message

Every year, the Department of Canadian Heritage and the Portfolio organizations, including the Canadian Radio-television and Telecommunications Commission (CRTC), carry out their mandate diligently and efficiently to ensure all Canadians can benefit from our rich arts, heritage and cultural sectors. They foster innovation, while underscoring the importance of our history and our official languages. As we prepare to celebrate the 150th anniversary of Confederation, in 2017, we will mark several important anniversaries this year, including the 50th anniversary of our national flag and the 200th anniversary of the birth of Sir John A. Macdonald, Canada's first Prime Minister. It is the perfect opportunity to acknowledge our Portfolio organizations' commitment to making Canada a country that is proud of its past and ready to face the challenges of the future.

In 2015–16, the CRTC will implement decisions stemming from the consultations it held with Canadians to better understand their broadcasting and telecommunications needs, particularly through the *Let's Talk TV: A Conversation with Canadians* initiative. These decisions will benefit Canadians, who will have more choice in television services, among other things. In addition, the CRTC's decisions will ensure that the television system encourages the creation of captivating, diverse content produced by Canadians, while providing them with the tools they need to make informed choices.

The CRTC will also ensure compliance with the new provisions of the *Broadcasting Act* and *Telecommunications Act*. One of these provisions prohibits any person operating a broadcasting company or providing telecommunications services from charging subscribers fees for paper bills.

As Minister of Canadian Heritage and Official Languages, I am pleased to present Canadians with the *2015–16 Report on Plans and Priorities* prepared by the Canadian Radio-television and Telecommunications Commission. I invite anyone wishing to learn about the CRTC's responsibilities, priorities and activities to read this report.

The Honourable Shelly Glover, P.C., M.P.

Chairman and Chief Executive Officer's Message

I am pleased to present the Canadian Radio-television and Telecommunications Commission's (CRTC's) 2015-2016 *Report on Plans and Priorities*. The report outlines the main activities that the Commission will carry out this fiscal year to stay true to its mission to ensure that Canadians have access to a world-class communications system.

In fall 2014, the CRTC held three major public hearings on the future of Internet services, wireless services and television in Canada. The common thread of all three hearings is that Canadians can benefit from a system that gives them access to compelling content and a choice of innovative services wherever they live in Canada. Throughout the 2015-2016 fiscal year, we will continue to announce our decisions with regard to these hearings and examine the policy on community television.

Furthermore, the CRTC will seek to improve the safety and interests of Canadians within the communications system. We will continue to promote and enforce compliance with the Telemarketing Rules and Canada's Anti-Spam Legislation. We will also continue our efforts to implement the new Voter Contact Registry and promote the new requirements ahead of the next federal election campaign.

Finally, by adopting Bill C-43, Parliament granted the CRTC new powers and responsibilities. Specifically, the CRTC can now impose monetary penalties to promote compliance on any company violating the *Telecommunications Act* or associated regulations. This power will help us foster competition and promote Canadians' interests within the communications system.

Jean-Pierre Blais
Chairman and Chief Executive Officer

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Shelly Glover, P.C., M.P. Minister of Canadian Heritage and Official Languages

Institutional Head: Jean-Pierre Blais, Chairman and Chief Executive Officer

Ministerial Portfolio: Canadian Heritage

Year of Incorporation / Commencement: 1968

Main Legislative Authorities:

Canadian Radio-television and Telecommunications Commission Act[i];

Bell Canada Act[ii];

Broadcasting Act[iii];

Telecommunications Act[iv];

Canada Elections Act[v], and

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[vi], referred to as "Canada's anti-spam legislation" or "CASL" in this document.

Organizational Context

Raison d'être and Responsibilities

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.

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 distribution undertakings
- Approving tariffs and agreements for certain telecommunications services
- Issuing, renewing and amending licenses 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](#)[vii] that details forecasted activities with respect to its four pillars: Create, Connect, Protect, and Management Excellence.

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.

Strategic Outcome(s) and Program Alignment Architecture

1   **Strategic Outcome:** Canadians have access to a world-class communications 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

Organizational Priorities

Organizational Priorities

Priority	Type[1]	Strategic Outcome(s) [and/or] Program(s)
Modernizing the regulatory framework for the Canadian broadcasting system	Previously Committed To	Canadian Content Creation

Description

Why is this a priority?

The CRTC has a legislative mandate to regulate and supervise the broadcasting system in Canada. Television and radio programming offered by the broadcasting system is important to Canadians because it provides them with news and information, entertains and enlightens them, and enriches them with a shared cultural and social experience. In the age of digital technologies, marked by an abundance of scheduled and on-demand programming choices available on many platforms (e.g. cable, satellite, the Internet and mobile devices), the system should continue to provide programming that is diverse and compelling. The CRTC's regulatory approach to broadcasting requires review to ensure that it keeps pace with the advances in the industry and the changing needs of Canadians as consumers, creators and citizens for years to come.

What are the plans for meeting this priority?

To support modernizing the regulatory framework for the Canadian broadcasting system, the CRTC will

- develop, review and update broadcasting regulatory policies by means of public processes, taking into account the broad range of interests and needs of Canada's diverse population, including those living with disabilities and those living in official language minority communities;

- continue to set conditions and issue licences for broadcasting distribution undertakings to operate in Canada; and

- continue to monitor and report on the broadcasting sector to assess the ongoing effectiveness of broadcasting regulatory policies.

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1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Improving access to advanced and competitive communications services	Previously Committed To	Connection to the Communication System

Description

Why is this a priority?

The communication system in Canada enables Canadians to participate in the democratic, economic, social and cultural life of their country, region, province and community. For Canadian businesses, the communication system is key to serving their clients and helping their employees work more productively. Healthy competition among multiple service providers across the country is required for Canadians, including those in rural and remote areas as well as those living with disabilities, to have access to a world-class communication system. Guided by its legislative mandate, the CRTC regulates where market forces are not sufficient to produce, promote and sustain a competitive telecommunications market. Such regulatory measures include requiring large incumbent telephone and cable companies to provide essential wholesale telecommunications services to their competitors in a manner that encourages ongoing investment and innovation, as well as more choice for Canadians for such services.

What are the plans for meeting this priority?

To support improving access to advanced and competitive communication services, the CRTC will

- develop, review and update regulatory policies by means of public processes, taking into account a broad range of interests and needs, including those of Canadians in rural and remote areas, and those living with disabilities;

- respond to requests from entities to resolve competitive disputes, approve tariffs and review decisions; and

- continue to monitor and report on the telecommunications sector to assess the ongoing effectiveness of associated regulatory policies.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Strengthening the security and safety of Canadians within the communication system	Previously Committed To	Protection Within the Communication System

Description

Why is this a priority?

Canadians are increasingly reliant on communications services that use digital technology. Use of these services is enhancing the lives of Canadians; for example, digital services have the potential to enhance the safety of Canadians by enabling them to access emergency services and providing them with timely warnings of imminent perils. However, it makes them vulnerable to communications to which they have not consented, that could violate their privacy or that may deter their participation in the digital economy. Such communications include telemarketing calls, unwanted commercial electronic messages, the unauthorized alteration of transmission data and the installation of computer programs. In addition, preventing rogue or misleading calls to Canadians in the context of federal elections is key to the democratic process.

What are the plans for meeting this priority?

To strengthen the security and safety of Canadians within the communication system, the CRTC will:

- continue implementation of the Voter Contact Registry (VCR);
- promote and monitor compliance, and investigate and respond to non-compliance with Canada's anti-spam legislation (CASL), the Unsolicited Telecommunications Rules (UTRs) and the Voter Contact Registry (VCR);
- collaborate with industry, academics, national and international partners on technical and policy issues for better intelligence and targeted enforcement efforts on issues such as Caller ID Spoofing; and
- continue to enhance the performance of the 9-1-1 emergency services system.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Building a high-performing organization	Previously Committed To	Internal Services

Description

Why is this a priority?

A high-performing organization enables the CRTC to achieve excellence in all of its objectives. In line with the Government of Canada's focus on cost efficiencies, the CRTC will focus its resources on achieving better results for Canadians and delivering more efficient and effective services and business processes.

The CRTC is implementing more consistent and comprehensive approaches to performance and productivity, fostering high levels of engagement and creating opportunities for learning that will help develop employees so that they can achieve their potential.

Given the importance of the CRTC's workforce when delivering on the CRTC's priorities, building a healthy and enriching work environment and maintaining a skilled and productive workforce while maximizing efficiencies will be key to the CRTC's success in the coming years.

What are the plans for meeting this priority?

To build a high-performing organization, the CRTC will

- strengthen the integration of financial, human resources, performance measurement, stewardship, accountability and business planning practices;

- continue to modernize information management practices;

- continue to improve performance management and employee engagement;

- improve succession planning and knowledge transfer;

- continue to align with the Government of Canada's priorities and initiatives with respect to efficiencies and effectiveness of programs;

- continue to provide staff and Commissioners with the right tools to support their effectiveness and to engage Canadians; and

- continue to enhance Web-based services for Canadians.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Fragmented distribution and consumption of broadcasting content and communication services Given that constant technological evolution allows for rapid development of new global communication services, there is a risk that the CRTC's capacity to fulfill its legislated objectives will be impacted.	• The CRTC will continue to monitor and strategically analyze market conditions and technological developments in order to advance regulatory policies. • The CRTC will engage in continuous dialogue with Canadians, creators, and service providers to identify and analyze trends. • The CRTC will continue to collaborate with external stakeholders on the promotion of programming made by Canadians.	All programs
Uncharted horizon for communication services Canadians' reliance on communication services is rapidly increasing. Given the continuously changing nature of these services and the complexity of issues that emerge, there is a risk that CRTC's policies and regulations may not be timely or effective in meeting the needs of Canadians.	• The CRTC will conduct ongoing research and analysis to identify gaps, challenges, trends and issues to ensure that policies and regulations can be developed to respond to issues in a timely manner. • The CRTC will apply consultative strategies with key external stakeholders to monitor and discuss evolving trends that impact policies and regulations.	All programs
Human resources Given the rapidly changing CRTC workforce, including new employees and employees eligible for retirement, there is a risk that the CRTC will not have a well-trained and well-led workforce to successfully contribute to the achievement of the CRTC's objectives.	• The CRTC will continue to conduct strategic human resourcing planning, including talent management, training and learning, and succession planning. • The CRTC will continuously review and monitor the efficacy of its human resource plans.	All programs

Fragmented distribution and consumption of broadcasting content and communication services

In an environment marked by the fragmentation of broadcasting and telecommunications platforms, the CRTC continues to consider new approaches to meet its legislated policy objectives. The increased availability of online and on-demand content affects viewers' expectations and consumption patterns. Moreover, while changes in the television system provide new opportunities for Canadians to receive and view programming, they also confront the traditional economic models for television, thereby challenging the CRTC's capacity to achieve the policy objectives of the *Broadcasting Act*. The increased use of new platforms can also pose hurdles for the CRTC when ensuring access to advanced networks and the fulfilment of the policy objectives of the *Telecommunications Act*.

Uncharted horizon for communication services

Technology continues to evolve at a rapid pace, and Canadians' reliance on communication services continues to increase. The CRTC's policies and regulations need to be developed in a timely manner and meet the needs of Canadians. As a result, the CRTC strategically consults with key stakeholders, as well as with the public at large, to ensure that its policies and regulations will respond to key issues.

Human resources

Given the rapidly changing CRTC workforce, there has been increased pressure on managers to deliver on the CRTC's responsibilities while also leading employees through renewal and implementing the CRTC's human resources action plans. These action plans include talent management initiatives, the training and learning program, and succession planning.

Taking a forward-looking approach, the CRTC will continue to offer structured job rotations and organized, cost-effective and targeted training and learning activities to increase and develop required skills. A gap analysis will be conducted to determine the most effective allocation of human resources across the organization.

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates *(Note)*	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Voted and Statutory Spending	12,256,890	12,256,890	11,424,237	11,424,237
Vote Netted Revenue	47,624,947	47,624,947	48,284,360	48,284,360
Total Operating Budget	59,881,837	59,881,837	59,708,597	59,708,597

Note: The amount of $12,256,890 reflected in the 2015-16 Main Estimates is the CRTC's total operating budget less the vote netted revenue.

Planned spending reflects gross budgetary expenditures, which include respendable revenue, and statutory expenditures for employee benefit plans.

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
456	456	456

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures
Program 1: Canadian Broadcasting	19,821,180
Program 2: Canadian Telecommunications	21,286,180
Subtotal	41,107,360
Internal Services Subtotal	15,349,760
Total	56,457,120

For fiscal year 2013-14, the CRTC changed its Strategic Outcome and Program Alignment Architecture. Further changes were made for FY 2014-15 such that the CRTC has gone from 3 programs to 4 (including Internal Services).

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates *(Note)*	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Program 1: Canadian Content Creation	19,411,193	15,673,774	16,019,349	16,019,349	15,978,618	15,978,618
Program 2: Connection to the Communication System	23,620,843	18,718,607	18,998,630	18,998,630	18,949,898	18,949,898
Program 3: Protection Within the Communication System	-	10,543,784	11,108,068	11,108,068	11,069,359	11,069,359
Subtotal	43,032,036	44,936,165	46,126,047	46,126,047	45,997,875	45,997,875
Internal Services Subtotal	14,539,502	14,406,258	13,755,790	13,755,790	13,710,722	13,710,722
Total	57,571,538	59,342,423	59,881,837	59,881,837	59,708,597	59,708,597

Note: The total presented in this column is the CRTC's total operating budget which includes vote netted revenues of $47,624,947 and the $12,256,890 reflected in the 2015-16 Main Estimates. The financial information presented in section II is a breakdown of the CRTC's total operating budget by program.

Actual and planned spending reflects gross budgetary expenditures, which include respendable revenue, and statutory expenditures for employee benefit plans.

Starting fiscal year 2014-15 the CRTC has created a new program called 'Protection within the Communication System'. Funding for this program comes from a reallocation of resources from the 'Canadian Content Creation', 'Connection to the Communication System' and 'Internal services' programs. Further information and explanations on year-over-year expenditures, spending trends and variances are presented in the section entitled Departmental Spending Trend.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[viii] (dollars)

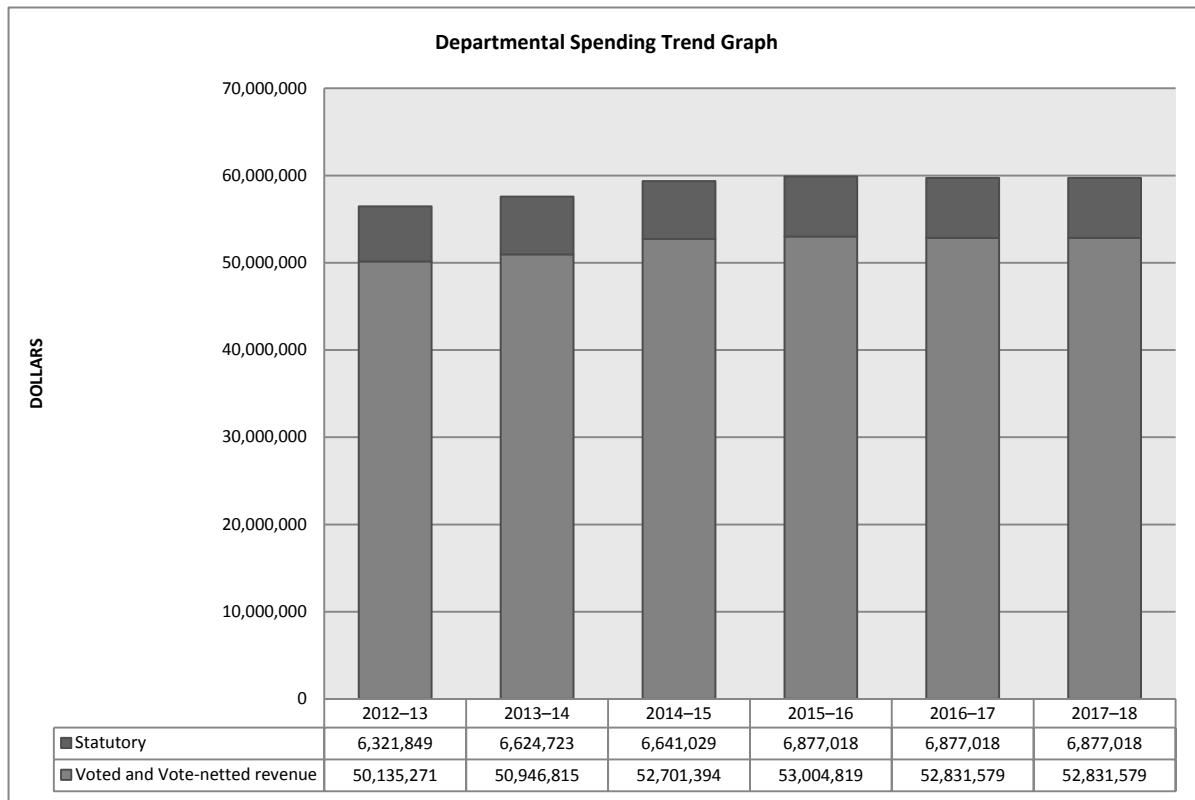| Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Canadians have access to a world-class communications system	1.1 Canadian Content Creation	Social Affairs	A vibrant Canadian culture and heritage	16,019,349
	1.2 Connection to the Communication System	Economic Affairs	A fair and secure marketplace	18,998,630
	1.3 Protection Within the Communication System	Social Affairs	A safe and secure Canada	11,108,068

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	18,998,630
Social affairs	27,127,417
International affairs	-
Government affairs	-

Departmental Spending Trend

For 2015-16 fiscal year, the CRTC plans to spend $59.9 million to meet the expected results of its program activities and contribute to its strategic outcome.

The figure below illustrates the CRTC's spending trend from 2012-13 to 2017-18.

Departmental Spending Trend Graph

	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Statutory	6,321,849	6,624,723	6,641,029	6,877,018	6,877,018	6,877,018
Voted and Vote-netted revenue	50,135,271	50,946,815	52,701,394	53,004,819	52,831,579	52,831,579

In 2012-13, an internal initiative was launched to review the CRTC's organizational structure and priorities with an objective of finding efficiencies and reducing operating expenses. As a result of this review, several efficiency improvements were put in place that contributed to reduced spending levels. For example, overall expenditures on travel, hospitality and conferences decreased by $.5 million or (36%) compared to the previous year's expenditures.

Starting in 2013-14, CRTC achieved Budget 2012 savings of $0.4 million, and on-going, through program reductions for its statutory investigation and enforcement activities under Canada's anti-spam legislation. The overall expenditure on travel, hospitality and conference decreased by $0.2 million or (20%) compared to the 2012-13 year's expenditures. The increase in overall expenditures for this fiscal year is attributed primarily to an increase in statutory expenditures related to employee benefits plans and the creation of a national spam reporting center.

In 2014-15 the forecasted increase in overall expenditures is a combination of increases in expenditures pertaining to: a) a one-time transition payment for implementing salary payment in arrears; b) the compensation adjustments for collective agreements ratified and paid; c) the

expenditures for the enforcement and compliance activities with respect to Canada's anti-spam legislation, which came into effect on July 1, 2014; and d) the expenditures related to implementation of the Voter Contact Registry program.

Spending for the period from 2015-16 to 2017-18 corresponds to the planned spending level approved in the Main Estimates.

Estimates by Vote

For information on the CRTC's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[ix]

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome: *Canadians have access to a world-class communications system*

Program 1.1: 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 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.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,019,349	16,019,349	15,978,618	15,978,618

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
119	119	119

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The broadcasting system provides Canadians with a wealth of Canadian programming.	Total spending on Canadian television programming projects	$2.6 Billion	March 31

Planning Highlights

Following an extensive public consultation process, including a public hearing in September 2014, decisions stemming from Let's Talk TV: A Conversation[x] with Canadians will set out a new framework for the future of television in Canada, which the CRTC will implement starting in 2015. The CRTC will conduct additional proceedings to implement specific components of this policy, including amendments to various broadcasting regulations.

Sub-Program 1.1.1: Diverse Canadian Content

Description

As set out in the *Broadcasting Act* and through its broadcasting licensing processes and regulatory frameworks, the CRTC supports the creation of diverse Canadian programming that provides a balance of information and entertainment for all Canadians. The CRTC will ensure that Canadian programming is available in both official and minority languages. By providing access to a number of local, regional and national information sources, Canadians will be better informed and therefore more able to actively participate in our democratic society.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,891,096	7,870,693	7,870,693

Human Resources (FTEs)

2015–16	2016–17	2017–18
57	57	57

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Diverse Canadian programming is created and broadcast	Percentage of examined undertakings compliant with regulatory requirements regarding broadcast of Canadian programming	90%	March 31
	Percentage of examined undertakings compliant with regulatory requirements to spend and/or contribute to funds or initiatives supporting Canadian content creation	90%	March 31

Planning Highlights

The CRTC will continue to set conditions to ensure that diversity of ownership and programming are maintained, and will continue to monitor and report on the broadcasting sector. As part of decisions stemming from Let's Talk TV: A Conversation with Canadians, the CRTC will implement tools that will ensure that a broad variety of programming that reflects the diversity of all Canadians (linguistically, geographically, culturally and demographically) continues to be made available in the Canadian television system.

Sub-Program 1.1.2: Compelling Canadian Content

Description

Through the conditions it places on broadcasters and distribution undertakings, the CRTC will ensure that Canadians have access to high quality Canadian programming that is supported by strong production values. Canadian drama and comedy programs that reflect our values and attitudes will be compelling to Canadians.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,128,253	8,107,925	8,107,925

Human Resources (FTEs)

2015–16	2016–17	2017–18
62	62	62

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Compelling Canadian programming is created	Percentage of total television viewing is to Canadian programming	48%	March 31
	Average percentage of radio listening is to Canadian content	50%	March 31

Planning Highlights

The CRTC will continue to monitor and report on the broadcasting sector by means of public processes, assessment of complaints received and evaluation of financial and programming reports. The CRTC will also ensure that broadcasting distribution undertakings provide programming choices that are reflective of Canadians. In addition, the CRTC will continue to require that broadcasting distribution undertakings make an appropriate contribution to the creation, production and broadcast of compelling Canadian content.

In 2015-16, the CRTC will conduct a process to assess the effectiveness of its approach to community television. This process will review Community Television Policy to ensure that resources are appropriately allocated to create a wide range of programming that reflects the local experience of Canadians and allow the opportunity for a diversity of local expression.

Program 1.2: 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, amongst other things, to compelling and creative Canadian programming.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
18,998,630	18,998,630	18,949,898	18,949,898

Human Resources (FTEs)

2015–16	2016–17	2017–18
138	138	138

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The communications system provides quality and affordable communication service options to Canadians	Percentage of retail telecommunication revenues from competitive markets	94%	March 31

Planning Highlights

The CRTC will consult with Canadians and undertake public processes to develop policies that will contribute to improving access to and the affordability of communication services for Canadians, including those living with disabilities and those living in rural and remote locations. It will also take into consideration the requirement to incent the communications industry to invest in innovative services.

Sub-Program 1.2.1: Quality Communication Services

Description

Through its regulatory frameworks, the CRTC contributes to ensure that Canadians have a choice of quality communication service providers for telephone, Internet access, wireless and broadcasting distribution services. The CRTC monitors the broadband speeds and network practices of Internet service providers to ensure that they meet the expectations of Canadians and are capable of providing Canadians with access to new and innovative services. The CRTC

reviews and updates its regulatory decisions and provides alternative dispute resolution services to ensure impediments to a competitive marketplace for the delivery of communication services are addressed. As well, the CRTC continues to develop regulatory frameworks and coordinate the activities of industry groups to provide Canadians with disabilities access to communication services.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,059,957	10,034,020	10,034,020

Human Resources (FTEs)

2015–16	2016–17	2017–18
73	73	73

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Quality and accessible communication services	Percentage of households that have access to broadband speeds of at least 5 megabits per second (Mbps) downstream and 1 Mbps upstream	100%	December 31, 2015
	Percentage of retail quality of service indicators met by local telephone companies	95%	December 31
	Percentage of examined undertakings in compliance with regulatory requirements regarding accessibility	100%	March 31

Planning Highlights

The CRTC will undertake, by means of a public hearing, a comprehensive review to determine which services (e.g., voice, broadband Internet) are required by all Canadians to fully participate in the digital economy and whether there should be changes to the existing subsidy regime and national contribution mechanism[xi].

The CRTC will ensure that companies in the communication industry provide persons with disabilities accessible communication devices and services. In 2015-16, the CRTC will assess the availability of accessible mobile wireless handsets through a round table discussion with

interested parties and broader public consultation. The CRTC will also finalize the mandate and structure of the video relay service (VRS) administrator required for the implementation and funding of VRS throughout Canada.

The CRTC will continue to collaborate with Internet service providers on a national broadband performance measurement initiative, and address complaints related to Internet traffic management practices. The results of this initiative will enable the CRTC to understand the extent to which Canadians have access to specific broadband speed targets.

The CRTC will continue to monitor the implementation of Northwestel's revised modernization plan for 2015 to 2017 to ensure targets are being met and that consumers in Northwestel's operating territory benefit from improvements to Northwestel's network. These improvements are expected to result in better telecommunications services for Northern Canadians, including broadband Internet services and fourth-generation mobile wireless services.

Sub-Sub-Program 1.2.2: Affordable Communication Services

Description

The CRTC seeks to ensure that Canadians are able to connect to telephone, Internet access, wireless and broadcasting distribution services at rates that are affordable and provide value. The CRTC assesses tariffs provided by service providers, monitors developments in the communications industry, monitors consumer complaints and provides information to consumers to ensure that Canadians can make informed choices between service providers who offer innovative and affordable packages of services.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,938,673	8,915,878	8,915,878

Human Resources (FTEs)

2015–16	2016–17	2017–18
65	65	65

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Consumers have communication service choices	Percentage of households that have access to three or more service providers for broadband Internet service	95%	March 31

	Percentage of households that have access to three or more broadcasting distribution undertakings	95%	August 31

Planning Highlights

The provision of wholesale telecommunications services facilitates competition in retail markets and helps to provide Canadians with increased choice. In 2014-15, the Commission conducted two public proceedings to review the regulatory frameworks for wholesale services: wireline[xii] and mobile wireless[xiii]. The CRTC will issue its decisions in these proceedings early in 2015-16. The CRTC will implement new measures, if any, following its decisions, and initiate follow-up proceedings as required.

Regarding payphones, the CRTC will consult on the results of its fact-finding exercise, including the establishment of a modified framework that will enhance the ability of Canadians to influence the availability of payphones in their communities.

Program 1.3: 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.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,108,068	11,108,068	11,069,359	11,069,359

Human Resources (FTEs)

2015–16	2016–17	2017–18
79	79	79

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
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

Planning Highlights

The CRTC will undertake key initiatives that will contribute to safeguarding the security, privacy and safety of Canadians in an evolving communication system.

Sub-Program 1.3.1: Safety-enhancing Communication Services

Description

The CRTC contributes to strengthening a communication system that provides services that enhance the safety of Canadians. Examples of these services include 9-1-1 emergency response services and access, and public alerting systems. The CRTC monitors the development of, and broadcaster participation in, the public alert system. In order to ensure that the 9-1-1 system remains up to date, the CRTC continues to enhance the regulatory framework for next generation 9-1-1 systems.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,213,150	2,207,229	2,207,229

Human Resources (FTEs)

2015–16	2016–17	2017–18
16	16	16

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Communication service providers offer safety-enhancing services	Percentage of broadcasters participating in public alerting system	80%	March 31
	Percentage of facilities-based telecommunication	100%	March 31

	service providers in compliance with 911 requirements		

Planning Highlights

Emergency response services are vital to the safety and security of all Canadians. The CRTC will review the reliability and resiliency of the 9-1-1 network across Canada, and consider a process for telecommunication service providers to alert 9-1-1 call centres of network outages that may affect them. The CRTC will monitor the performance of wireless telecommunications companies in providing caller location information to 9-1-1 call centers, and undertake other activities aimed at improving wireless caller location information. The CRTC will also initiate a comprehensive examination of next generation 9-1-1 services in Canada.

The CRTC will also continue to respond to complaints and take measures to strengthen compliance with rules governing the loudness of commercial messages. The CRTC will ensure the participation of the Canadian broadcasting and telecommunications systems in the National Public Alerting System and monitor compliance according to the associated regulatory policy. The CRTC will also assist in the development of handset specifications and technical standards to enable Canadians to receive location-based emergency messages on their wireless devices.

Sub-Program 1.3.2: Unsolicited commercial communications

Description

The CRTC enhances the privacy and protection of Canadians, including Canadian consumers, by promoting compliance with and enforcement of its rules and regulations relating to unsolicited communications, including those related to the National Do Not Call List (DNCL) and Canada's anti-spam legislation (CASL). In order to make Canadians more aware of the measures available to protect themselves from unsolicited communications, the CRTC designs public education and outreach activities for the DNCL and CASL. The CRTC also develops domestic and international partnerships in order to facilitate enforcement activities related to the DNCL and CASL. The CRTC investigates complaints and takes appropriate enforcement actions for both the DNCL and CASL.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,894,918	8,862,130	8,862,130

Human Resources (FTEs)

2015–16	2016–17	2017–18
63	63	63

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Unsolicited commercial communications violations are reduced	Percentage of unsolicited commercial messages (spam) reduced within 12 month period	10%	March 31
	Percentage of organizations that remain compliant within 12 months after compliance/enforcement action taken	80%	March 31

Planning Highlights

As the primary government agency responsible for administering and enforcing CASL, the CRTC will continue to fulfill its legislated responsibilities that came into force in 2014-15. It will continue to engage and coordinate with domestic and international partners to leverage capacity in intelligence development and information sharing, and to strengthen enforcement cooperation. Processes for collecting, producing and disseminating a range of intelligence will be strengthened, enabling the CRTC to focus investigations on areas where they will have the most impact. Enhanced training will continue, to ensure that enforcement and intelligence officers are well prepared to meet current and emerging challenges associated with their duties.

The CRTC will collaborate with industry, academia, and national and international partners to develop solutions needed to promote and enforce compliance with the Unsolicited Telecommunications Rules (UTRs). This will involve assessing the extent to which new data sources can provide actionable intelligence to enhance telecommunication enforcement activities.

To ensure the long-term stability of the CRTC's regime to administer the DNCL, the CRTC will implement its decision following a public process to assess the appropriateness of the current subscription fee structure. Continued vigorous and effective enforcement actions will encourage telemarketers to register and subscribe to the DNCL.

To ensure that persons contacting Canadian voters during federal elections do so in a transparent manner, the CRTC will complete the development of the Voter Contact Registry (VCR) initiated in late 2014-15. A program of compliance and enforcement, and outreach to stakeholders to whom the VCR applies, will be implemented. The CRTC will continue to provide Canadians with information about the VCR and the new responsibilities of those contacting voters during a federal election.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities 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)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,755,790	13,755,790	13,710,722	13,710,722

Human Resources (FTEs)

2015–16	2016–17	2017–18
120	120	120

Planning Highlights

With a continued focus on maintaining a high-performing organization, the CRTC will further advance the Public Service Excellence Agenda toward the delivery of high-quality, Canadian-centred and results-focused outcomes, while ensuring the efficient and effective management of public funds.

The CRTC will pursue a redesign of its website to enable Canadians to find information more easily and communicate more effectively with the Commission. In order to improve internal services governance and efficiency, the CRTC will develop a comprehensive long-term strategy to modernize its applications management system.

The CRTC will continue to modernize outreach efforts with Canadians and enhance partnerships with external stakeholders. In addition, the CRTC will seek to enhance collaborations with university partners, to enhance its evidence base and to promote research in policy areas relevant to the CRTC. To support the Government of Canada's Open Government initiative, the CRTC will take steps to provide greater public access to CRTC data.

In line with the Government of Canada's efforts to reduce spending, the CRTC will implement initiatives brought forward during the internal Efficiency Review exercise conducted in 2014-15. These initiatives will contribute to reducing the CRTC's annual operating costs by at least 5%, and the CRTC will consider, where appropriate, reinvestment or reallocation opportunities in its ongoing operations. The CRTC will update its five-year investment plan to ensure that resources are aligned with corporate priorities and that contracting requirements are well planned and

properly budgeted. Investment planning is a key element in achieving value for money and sound stewardship of resources.

To ensure that the CRTC remains a healthy and productive workplace, it will build on the 2014 Public Service Employee Survey results to continue to address areas of desired improvement while maintaining attention on areas where the CRTC scored well. The CRTC will also continue to implement succession planning, knowledge transfer and performance management initiatives while leveraging the new Canada School of Public Service enterprise-wide commitment to learning and common curriculum to ensure that CRTC employees remain highly skilled, well trained and high performing.

Section III: Supplementary Information

Future-Oriented 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 Report on Plans and Priorities are prepared on an expenditure basis, amounts 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, can be found on the CRTC's website[xiv].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	65,192,000	66,343,000	1,151,000
Total revenues	47,627,000	47,625,000	(2,000)
Net cost of operations	17,565,000	18,718,000	1,153,000

There is a forecasted increase in expenses of approximately $1.15 million (1.8%) in 2015-16 versus 2014-15. This is primarily attributed to an increase in enforcement activities, as well as minor increases in salary related expenses.

Supplementary Information Tables

There are no supplementary information tables for the CRTC.

Tax Expenditures and Evaluations

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 annually in the *[Tax Expenditures and Evaluations](#)*[xv] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Canadian Radio-television and Telecommunications Commission

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

or

Ottawa, ON K1A 0N2

Telephone : 819-997-0313
Fax : 819-994-0218
TDD : 819-994-0423
Website : http://www.crtc.gc.ca

Appendix: Definitions

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

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is 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 of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: 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: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

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

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: 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.

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

sunset program: 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: 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.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. Canadian Radio-television and Telecommunications Commission Act, http://laws-lois.justice.gc.ca/eng/acts/C-22/

ii. *Bell Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/B-3.6/index.html

iii. *Broadcasting Act (S.C. 1991, c. 11),* http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html

iv. *Telecommunications Act* (S.C. 1993, c. 38), http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html

v *Canada Elections Act* http://laws.justice.gc.ca/eng/acts/E-2.01/

vi. *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 (S.C. 2010, c. 23), http://laws-lois.justice.gc.ca/eng/acts/E-1.6/page-1.html

vii. CRTC Three-Year Plan, http://www.crtc.gc.ca/eng/publications.htm

viii. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

ix. *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

x. Let's Talk TV: A Conversation with Canadians, http://www.crtc.gc.ca/eng/talktv-parlonstele.htm

xi. Revenue-based Contribution Regime, http://www.crtc.gc.ca/eng/contribution.htm

xii. Telecom Notice of Consultation CRTC 2013-551, Notice of Hearing dated 27 October 2014, http://www.crtc.gc.ca/eng/archive/2013/2013-551.htm

xiii. Telecom Notice of Consultation CRTC 2014-76, Notice of Hearing dated 29 September 2014, http://www.crtc.gc.ca/eng/archive/2014/2014-76.htm

xiv. Future-oriented statement of operations, http://www.crtc.gc.ca/eng/publications/reports/fin15a.htm

xv. *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp