

Canadian Radio-television and Telecommunications Commission

2021–22

Departmental Plan

The Honourable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

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Executive Officer of the Canadian Radio-television and Telecommunications Commission, 2021

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From the Minister

As Minister of Canadian Heritage, I am pleased to present the 2021–2022 Departmental Plan for the Canadian Radio-television and Telecommunications Commission (CRTC). The worldwide health crisis has had a major impact on us as people and as a society. It has affected every part of our economy. It is with this reality in mind that the organizations in the Canadian Heritage Portfolio, including the CRTC, are preparing to carry out their respective mandates. There are countless challenges in this changing environment, but I know these organizations are redoubling their efforts to support the Canadian arts, culture, heritage and communications sectors.



As the regulator of Canada’s communications system, the CRTC seeks to ensure that all Canadians have access to a world-class communications system. I am proud to say that the Government of Canada is committed to modernizing the *Broadcasting Act*, and has introduced Bill C-10 to ensure online broadcasting services invest in Canadian content and make it available to Canadians. Once the Bill receives Royal Assent, the CRTC will consult interested parties to develop and implement new regulations that will provide more opportunities for Canadian creators and result in a more diverse and inclusive broadcasting system.

This year, to ensure that the Canadian broadcasting system adequately supports the needs of Indigenous peoples, the CRTC will co-develop a new regulatory policy in partnership with Indigenous peoples. The CRTC will also continue to review its regulatory approaches to commercial radio to help it remain competitive in a digital environment. In addition, the CRTC will complete its proceedings to renew the Canadian Broadcasting Corporation/Société Radio-Canada’s television and radio licences with a view to ensuring its content reflects the diversity of Canada’s population, while meeting its needs in both official languages.

Finally, the CRTC will continue to do its part to bridge the digital divide. With its \$750-million Broadband Fund, the CRTC is helping to ensure that all Canadian households, particularly those in rural and remote areas, have adequate access to high-speed Internet services.

I encourage you to read this plan and learn more about the CRTC's activities and priorities in the coming year. As you will see, this organization is committed to serving the Government of Canada's objectives in supporting our two official languages and numerous Indigenous languages, as well as striving for an equitable, inclusive society whose strength is in its diversity.

The Honourable Steven Guilbeault

From the Chairperson and CEO

On behalf of the Canadian Radio-television and Telecommunications Commission (CRTC), I am pleased to present the Departmental Plan for 2021-2022. This plan outlines the key activities that the CRTC will undertake to promote Canadians' access to a world-class communications system.

We welcome the introduction of Bill C-10, which proposes to make important updates to the *Broadcasting Act*. Once the Bill receives Royal Assent, the CRTC will be ready to launch a public consultation in order to establish a new regulatory framework that will ensure online broadcasters support Canadian content and creators.



Launched in 2019, the CRTC's Broadband Fund will provide up to \$750 million over its first five years to support projects that will improve broadband Internet access services to underserved Canadians. This funding will help ensure that Canadians, particularly those in rural and remote areas of Canada, can access high-quality fixed and mobile broadband Internet access services. During the coming year, the CRTC will continue to assess the remaining applications it received further to its second call and monitor the progress of the broadband projects that have been awarded funding.

The CRTC also intends to conduct a review of Video Relay Service (VRS), which enables people with hearing or speech disabilities, who use sign language, to communicate with voice telephone users. The review will consider whether VRS is effectively addressing the needs of Canadians with hearing and speech disabilities, whether any improvements to the service are warranted and if the funding model remains appropriate.

As part of our efforts to adequately support the needs of Indigenous peoples, now and in the future, the CRTC will continue its proceeding to establish a new policy for Indigenous broadcasting in Canada. The co-development of the policy with Indigenous peoples will ensure it is effective and reflects the realities of content creation on radio, television and online services.

In addition, the CRTC will release a decision further to the Canadian Broadcasting Corporation/Société Radio-Canada's (CBC/SRC) licence renewal proceeding. The CRTC is continuing its efforts to make sure the CBC/SRC carries out its mandate and provides Canadians with access to predominantly Canadian programming services in both official languages that reflect their realities across the country.

How the CRTC protects Canadians in the communication system has evolved over the years. The CRTC is exploring options to better protect Canadians from harmful cyber-attacks, such as

ransomware and identity theft. Moreover, the CRTC continues to work closely with its partners across government to reduce the harm caused to Canadians by COVID-themed scams. Since the earliest days of the pandemic, we have reviewed more than 10,000 potentially malicious COVID-related domains, and flagged more than 1,200 for further review and action by our government partners.

We are proud of these objectives and achievements, which clearly demonstrate how the CRTC watches over Canadians' interests in their communications system.

Ian Scott

Plans at a glance

The CRTC’s key planned results for 2021-22 are as follows:

- Efficiently and effectively implement changes that may be introduced to the *Broadcasting Act*;
- Continue to improve access to broadband Internet access services across Canada under the CRTC’s \$750 million Broadband Fund;
- Improve accessibility by implementing reporting requirements for broadcasting undertakings, Canadian carriers and telecommunications service providers, as required by the *Accessible Canada Act*; and
- Improve Canadians’ trust in Canadian communication networks and e-commerce by exploring options to filter malicious Internet traffic as well as options for necessary policy safeguards.

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

Core responsibilities: planned results and resources, and key risks

This section contains detailed information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Regulate and Supervise the Communications System

Description

The Canadian Radio-television and Telecommunications Commission 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 competitive disputes. The CRTC intervenes specifically in situations where market forces alone cannot achieve the policy objectives set out within its legislative mandate.

Planning highlights

The key results that the CRTC plans to deliver in 2021-22 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, the CRTC will continue to publish a series of Communications Monitoring Reports, compiled from the data it collects from the industry and other sources, and will continue to work with international partners and academics to monitor trends and best practices. Taken together, 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 activities in 2021-22 to support the creation of Canadian content:

- In light of Bill C-10 and anticipated changes to the *Broadcasting Act*, examine options for the appropriate measures that may be required for:
 - o all content providers on all platforms to contribute in an equitable manner to the creation of Canadian content in both official languages and in Indigenous languages;
 - o Canadian content to serve the needs and interests of Canadians from racialized communities, and Canadians of diverse ethnocultural backgrounds, socioeconomic statuses, abilities and disabilities, sexual orientations, gender identities and expressions, and ages;
 - o Canadian content to be promoted and given appropriate prominence in Canada and around the world; and
 - o Canadian content to be easily accessible by Canadians.
- Renew the licences of the radio and TV stations owned by Canadian Broadcasting Corporation/Société Radio-Canada (CBC/SRC). Terms to be set out in the licence will pave the course for the national public broadcaster for the years ahead.
- Continue to co-develop a new regulatory framework for Indigenous broadcasting with Indigenous peoples. The renewed framework aims to ensure that Canadian broadcasting properly reflects the cultures, languages, and perspectives of Indigenous peoples.
- Continue to review the commercial radio policy framework, which includes policies on diversity of ownership, Canadian content levels, local news, French vocal music requirements and Canadian content development.
- Continue to implement 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 activities in 2021-22 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 a decision(s) further to its consultations on the following:
 - o potential barriers to building new broadband facilities or interconnecting to existing broadband facilities in underserved areas; and
 - o potential regulatory measures to make access to poles owned by Canadian carriers more efficient.
- Improve access to mobile wireless services and competitive conditions by monitoring the implementation of the determinations resulting from its mobile wireless framework review and initiating any necessary follow-up proceedings.
- Continue implementing the wholesale high-speed access service regime for the large cable and telephone companies, while supporting the transition from aggregated to disaggregated configurations, for all regions in Canada.
- Issue a decision pursuant to its review of the methodology and approach for rate-setting of wholesale telecommunications services.
- Continue its review of Northwestel Inc.'s regulatory framework to support and respond to the unique needs of consumers and businesses in the North.
- Facilitate the successful use of initiatives to enhance Canadians' safety and privacy through a review of the interconnection regulatory framework, with a focus on Internet Protocol (IP) interconnection.
- Initiate a proceeding on the potential use of an abbreviated dialing three-digit number for Canadians to call when seeking assistance for mental distress or suicide prevention. This number would provide Canadians with a more efficient method to connect to existing mental distress or suicide prevention hotline services.
- Launch a 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.

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

In 2021-22, the CRTC will carry out the following activities to help ensure that Canadians are protected by and within their communications system:

- Improve accessibility by implementing reporting requirements for broadcasting undertakings, Canadian carriers and telecommunications service providers, as required by the *Accessible Canada Act* (ACA).
- Report on activities it has undertaken to address issues identified in the February 2019 Report on Misleading or Aggressive Communications Sales Practices, to promote fair treatment and empower consumers, and to prevent misleading or aggressive sales practices:

- CRTC Secret Shopper Program: The CRTC will assess the results of the 2020-21 edition of the program, modify the program as necessary and determine what regulatory activity, if any, should be undertaken.
 - Accessible wireless service packages: Following a proceeding to examine issues related to wireless service plans for persons with disabilities, the CRTC will work to ensure the needs of Canadians with disabilities are being met by the industry.
- 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. The CRTC will continue to leverage online resources, including the CRTC website, to reach businesses and individuals to raise awareness of the Rules.
- Improve Canadians' trust in Canadian networks and e-commerce by exploring options to filter malicious Internet traffic and necessary policy safeguards with respect to privacy, transparency and reporting.
- Protect Canadians from unsolicited and illegitimate telecommunications and restore trust in caller ID information under its Nuisance Calls Program by:
 - Examining new solutions proposed by the industry to block known, verified fraudulent scam voice calls targeting Canadians;
 - Monitoring the efficacy of the universal blocking system and the availability of opt-in filtering services, one year after their implementation;
 - Continuing to implement caller ID authentication measures, such as the STIR/SHAKEN¹ protocol; and
 - Assessing the results of the national call trace-back trials.
- Continue to actively participate in and contribute to the [Council of Federal Accessibility Agenciesⁱ](#), composed of the organizations responsible for enforcing the ACA. The Council works collaboratively to refer federal accessibility complaints to the right organization and to foster complementary policies and practices – colloquially referred to as the “No Wrong Door” approach.
- Implement Next Generation 9-1-1 (NG9-1-1) emergency communication services by the telecommunications industry, which will enhance the safety of all Canadians.
- Improve the accuracy of location information provided with wireless 9-1-1 calls, including by continuing to assess new handset-based location technologies.
- 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

¹ 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.

NPAS, addressing accountability and verification concerns, and analyzing potential new mediums on which to extend alerting.

Gender-based analysis plus (GBA+)

The CRTC will apply GBA+ considerations in a number of areas, including through the co-development of a new Indigenous broadcasting policy, its review of the terms of the CBC/SRC licences at renewal, its review of the commercial radio policy, its implementation of the ACA and its proceeding to examine issues around accessible wireless service packages for persons with disabilities. Finally, potential changes to the *Broadcasting Act* would support greater diversity and inclusivity to ensure that the broadcasting system serves the needs and interests of all Canadians.

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

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 2021-22.

Key risks

The CRTC may not be able to ensure all of its results are met due to the potential short- and long-term effects of the current global pandemic on the industry and Canadians. These could include short-term economic or social impacts (affecting the advertising market, for example), among others. Long term, teleworking may become a new norm, which would affect usage and the relative importance of communications services. Other key risks include ongoing disruption in the communications sector, shifting national and global market conditions as a result of the pandemic, the inherent challenges of Canada's geography, and the increasing complexity of the security landscape.

To mitigate these risks, the CRTC monitors and analyzes market conditions, disruptions and technological developments, and engages in continuous dialogue with Canadians, stakeholders,

academics, and domestic and international organizations. It also raises public awareness so that Canadians can protect themselves within the communications system.

Planned results for Regulate and Supervise the Communications System

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
Canadian content is created.	Total investment in Canadian television programming production	Between \$4.0 and \$4.5B	March 2022	\$4.11B	\$4.21B	\$4.16B
Canadians are connected to world-class communications services.	% of households that have access to fixed broadband Internet access services ²	At least 90 %	December 2021	84.1%	85.7%	87.3% ³
		100%	December 2031			
	% of households that have access to the latest generally deployed mobile wireless technology ⁴	100%	December 2026	99%	99.2%	99.48% ⁵
	% of total fixed broadband subscriptions that are high capacity network connections ⁶ compared to the OECD average	At least a 7.9 percentage point lead ⁷	December 2021	9.6 percentage point lead	7.6 percentage point lead	6.4 percentage point lead ⁸
Canadians are protected within the	% of organizations that remain compliant within 12 months after compliance /	At least 80%	March 2022	100%	100%	100%

² 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.

³ Data reflects the 2019 calendar year.

⁴ The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

⁵ Data reflects the 2019 calendar year.

⁶ “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.

⁷ 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.

⁸ As of 31 December 2019.

communications system.	enforcement action is taken on unsolicited commercial communications					
	% of broadcasting undertakings participating in public alerting system	At least 90%	March 2022	Not available ⁹	Not available ⁹	Not available ⁹
	% of Canadian subscribers with access to public alerting through wireless service providers	At least 90%	March 2022	Not available ⁹	Not available ⁹	Not available ⁹
	% of facilities-based telecommunications service providers in compliance with 911 requirements	100%	March 2022	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 2022	74%	81%	64%
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2022	Not available ¹⁰	0	0

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

⁹ This indicator was introduced in Departmental Plan 2020-21.

¹⁰ This indicator was introduced with the creation of the Departmental Results Framework.

Planned budgetary financial resources for Regulate and Supervise the Communications System

	2021–22 Budgetary spending (as indicated in Main Estimates)	2021–22 Planned spending	2022–23 Planned spending	2023–24 Planned spending
Gross expenditures	55,444,239	55,444,239	55,975,038	55,186,803
Revenues netted against expenditures	44,859,542	44,859,542	45,737,483	44,949,245
Net expenditures	10,584,697	10,584,697	10,237,555	10,237,558

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

Planned human resources for Regulate and Supervise the Communications System

2021–22 Planned full-time equivalents	2022–23 Planned full-time equivalents	2023–24 Planned full-time equivalents
392	392	392

Financial, human resources and performance information for the CRTC’s program inventory is available in the [GC InfoBase](#).^{iv}

Internal Services: planned results

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- ▶ 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 2021-22, the CRTC will accomplish the following:

- Improve accessibility at the CRTC through the activities of:
 - A new CRTC Accessibility Committee: guided by the *Accessible Canada Act*, identify strategies to remove barriers and coordinate their implementation to create a barrier-free workplace and enhance public access to the CRTC; and
 - Its HR operations: initiatives for recruitment, duty to accommodate and HR service usability.
- Create a more inclusive, barrier-free and safe workplace for all CRTC employees by implementing the new 2021-2023 CRTC Employment Equity (EE), Diversity and Inclusion Plan. This plan supports gender equality, diversity and inclusion, employee mental health and well-being, and the prevention of harassment and violence, which will be an important focus of training with the coming into force of the *Work Place Harassment and Violence Prevention Regulations* on 1 January 2021.
- Streamline and automate its routine internal financial and materiel management services by preparing to implement the Government of Canada Financial and Materiel Management (GCFM) Solution through activities such as testing, impact and readiness assessments, and training sessions. The GCFM Solution is part of the government-wide Financial Management Transformation, which supports the objectives of open and transparent government and better services for Canadians.

- Improve employee efficiency and effectiveness by continuing to advance a digital-by-design organization with the integration of technology into business processes, the provision of modern and accessible IT equipment and software, and training.

Planned budgetary financial resources for Internal Services

	2021–22 Budgetary spending (as indicated in Main Estimates)	2021–22 Planned spending	2022–23 Planned spending	2023–24 Planned spending
Gross expenditures	17,877,723	17,877,723	17,378,385	16,919,699
Revenues netted against expenditures	14,243,459	14,243,459	14,247,101	14,242,229
Net expenditures	3,634,264	3,634,264	3,131,284	2,677,470

Planned human resources for Internal Services

2021–22 Planned full-time equivalents	2022–23 Planned full-time equivalents	2023–24 Planned full-time equivalents
146	146	146

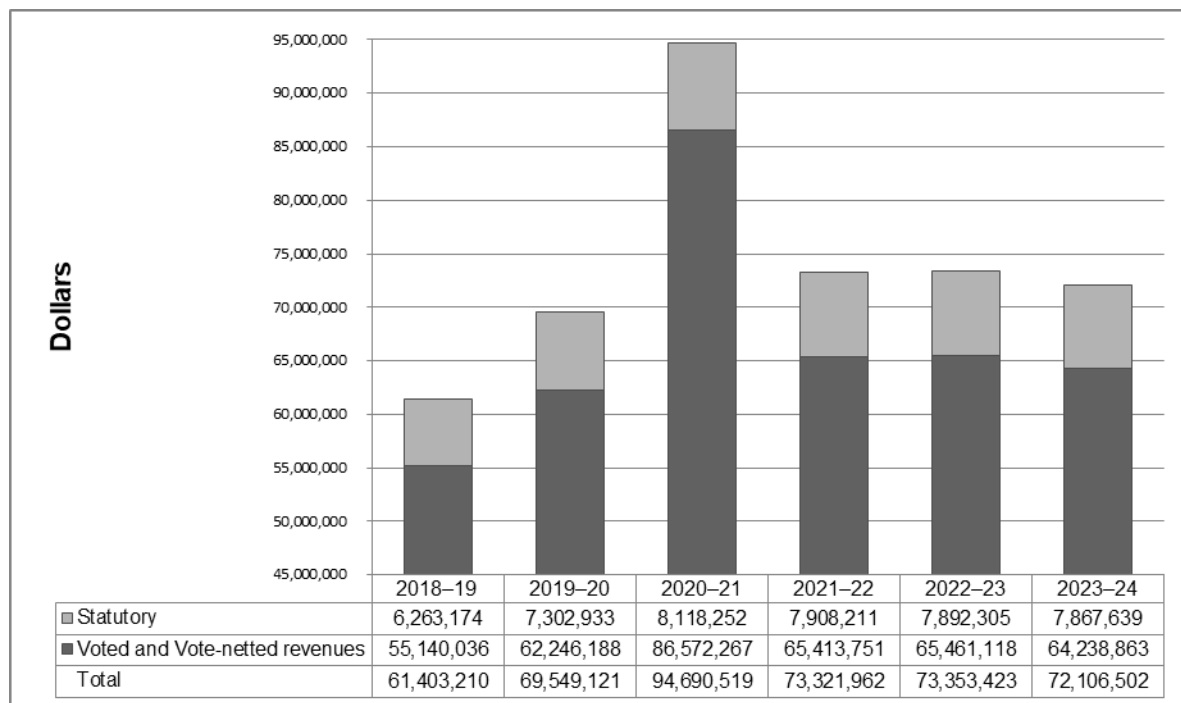
Spending and human resources

This section provides an overview of the department's planned spending and human resources for the next three consecutive fiscal years and compares planned spending for the upcoming year with the current and previous years' actual spending.

Planned spending

Departmental spending 2018–19 to 2023–24

The following graph presents planned (voted and statutory) spending 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 broadcasting licence fees (Part I), telecommunications fees and unsolicited telecommunications fees.

For fiscal years 2018–19 to 2019–20, the spending represents the actual expenditures as reported in the Public Accounts of Canada. In 2020–21, the Government of Canada provided financial relief to broadcasters in response to the crisis resulting from the COVID-19 global pandemic. As a result, the CRTC's forecasted expenditures have increased significantly. For the period from 2021–22 to 2023–24, 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 actual, forecast and planned spending for each of CRTC's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2018–19 Expenditures	2019–20 Expenditures	2020–21 Forecast spending	2021–22 Budgetary spending (as indicated in Main Estimates)	2021–22 Planned spending	2022–23 Planned spending	2023–24 Planned spending
Regulate and Supervise the Communications System	46,767,108	53,718,550	77,024,843	55,444,239	55,444,239	55,975,038	55,186,803
Subtotal	46,767,108	53,718,550	77,024,843	55,444,239	55,444,239	55,975,038	55,186,803
Internal Services	14,636,102	15,830,571	17,665,676	17,877,723	17,877,723	17,378,385	16,919,699
Total gross expenditures	61,403,210	69,549,121	94,690,519	73,321,962	73,321,962	73,353,423	72,106,502
Revenues netted against expenditures	50,322,766	57,489,023	34,876,370	59,103,001	59,103,001	59,984,584	59,191,474
Total net expenditures	11,080,444	12,060,098	59,814,149	14,218,961	14,218,961	13,368,839	12,915,028

For fiscal years 2018–19 and 2019–20, the spending represents the actual expenditures as reported in the Public Accounts of Canada.

In response to the crisis resulting from the COVID-19 global pandemic, the Government of Canada provided financial relief to broadcasters. As a result, the CRTC's forecasted net expenditures increased significantly in 2020–21 in comparison to previous fiscal years. The measures put forward were two debt remissions in respect to fiscal year 2020–21. The first one targeted the remission of the Part I broadcasting licence fees for all broadcasters, which reduced the CRTC's revenues netted against expenditures. The second one resulted in the reimbursement of the Part II broadcasting licence fees to eligible local television and radio stations, which increased the CRTC's expenditures. The combined impact of these measures totals an increase of \$47.7 million in net expenditures, compared to 2019–20.

The planned spending for fiscal years 2021–22 to 2023–24 corresponds to the Main Estimates. The decrease in spending, in comparison to 2020–21, is explained by the fact that the CRTC will return to its regular level of spending. The slight variances in planned spending between 2021–22 and 2023–24 are attributable to fluctuations in funding for the project management

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

2021–22 Budgetary planned gross spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2021–22.

Core responsibilities and Internal Services	2021–22 Planned gross spending	2022–22 Planned revenues netted against expenditures	2021–22 Planned net spending
Regulate and Supervise the Communications System	55,444,239	44,859,542	10,584,697
Subtotal	55,444,239	44,859,542	10,584,697
Internal Services	17,877,723	14,243,459	3,634,264
Total	73,321,962	59,103,001	14,218,961

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 actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in CRTC's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2018–19 Actual full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Forecast full-time equivalents	2021–22 Planned full-time equivalents	2022–23 Planned full-time equivalents	2023–24 Planned full-time equivalents
Regulate and Supervise the Communications System	330	365	392	392	392	392
Subtotal	330	365	392	392	392	392
Internal Services	124	134	147	146	146	146
Total	454	499	539	538	538	538

The increase in full-time equivalents in 2020–21 over 2019–20 is mainly attributable to the staffing of positions that were vacant at the end of fiscal year 2019–20, including for the project management function of the Broadband Fund.

Estimates by vote

Information on the CRTC's organizational appropriations is available in the [2021–22 Main Estimates](#).^v

Future-oriented Condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the CRTC's operations for 2020–21 to 2021–22.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending 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 to the requested authorities, are available on the [CRTC's website](#).^{vi}

Future-oriented Condensed statement of operations for the year ending March 31, 2022 (dollars)

Financial information	2020–21 Forecast results	2021–22 Planned results	Difference (2021–22 Planned results minus 2020–21 Forecast results)
Total expenses	101,960,000	82,586,000	(19,374,000)
Total revenues	34,876,000	59,103,000	24,227,000
Net cost of operations before government funding and transfers	67,084,000	23,483,000	(43,601,000)

The decrease in expenses of approximately \$19.4 million (19.0%) in 2021-22 versus 2020-21 is primarily attributed to a measure outlined in the Fall Economic Statement 2020. In response to the crisis resulting from the COVID-19 global pandemic, the Government of Canada provided financial relief to eligible local television and radio stations by refunding the Part II broadcasting licence fees in respect to fiscal year 2020-21.

The increase in revenues of approximately \$24.2 million (69.5%) in 2021-22 versus 2020-21 is also attributable to financial relief provided by the Government of Canada in response to the crisis caused by the COVID-19 pandemic. A remission of the Part I broadcasting licence fees for all broadcasters in respect to fiscal year 2020-21 was put forward. For more information on this subject, please refer to [Canada Gazette, Part 2, Volume 154, Number 12: Order to Remit Part I License Fees Paid or Payable by all Broadcasting Licensees](#).^{vii}

Corporate information

Organizational profile

Appropriate minister: The Honourable Steven Guilbeault, P.C., M.P. Minister of Canadian Heritage

Institutional head: Ian Scott, Chairperson and Chief Executive Officer

Ministerial portfolio: Canadian Heritage

Enabling instruments:

- *Canadian Radio-television and Telecommunications Commission Act*^{viii}
- *Bell Canada Act*^{ix}
- *Broadcasting Act*^x
- *Telecommunications Act*^{xi}
- *Canada Elections Act*^{xii}
- *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*,^{xiii} 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

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

Operating context

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

Reporting framework

The CRTC's approved departmental results framework and program inventory for 2020–21 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 12 months 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	
		% of facilities-based telecommunications service providers in compliance with 911 requirements	
	Proceedings related to the regulation of the communications system are efficient and fair	% of decisions on telecom and broadcasting applications (Part 1) issued within four months of the close of record	
		Number of decisions overturned on judicial appeal related to procedural fairness	
Program Inventory	Support for Canadian Content Creation		
	Connection to the Communications System		
	Protection Within the Communications System		

Supporting information on the program inventory

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

Supplementary information tables

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

- ▶ [Gender-based analysis plus](#)^{xviii}
- ▶ [Departmental Sustainable Development Strategy](#)^{xix}

Federal tax expenditures

CRTC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2021–22.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xx} 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

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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 report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, 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+) (analyse comparative entre les sexes plus [ACS+])

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 2021–22 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2020 Speech from the Throne, namely: 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.

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

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 the department and focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and 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.

strategic outcome (résultat stratégique)

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

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. Canadian Human Rights Commission News Release - On the path towards a more accessible Canada with the creation of the Council of Federal Accessibility Agencies, <https://www.chrc-ccdp.gc.ca/eng/content/news-release-path-towards-more-accessible-canada-creation-council-federal-accessibility>
- 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. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. 2021–22 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. Future-oriented statement of operations for 2021-22, <https://crtc.gc.ca/eng/publications/reports/fin21b.htm>
- vii. Canada Gazette's Part II, Volume 154, Number 12 - Order to Remit Part I License Fees Paid or Payable by all Broadcasting Licensees: SI/2020-37, <http://gazette.gc.ca/rp-pr/p2/2020/2020-06-10/html/si-tr37-eng.html>
- viii. *Canadian Radio-television and Telecommunications Commission Act*, <http://laws.justice.gc.ca/eng/acts/C-22/>
- ix. *Bell Canada Act*, <http://laws.justice.gc.ca/eng/acts/B-3.6/>
- x. *Broadcasting Act*, <http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html>
- xi. *Telecommunications Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- xii. *Canada Elections Act*, <http://laws.justice.gc.ca/eng/acts/E-2.01/>
- xiii. *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>
- xiv. Raison d'être, mandate and role: who we are and what we do, <https://crtc.gc.ca/eng/publications/reports/mandate-mandat.htm>
- xv. Operating Context, <https://crtc.gc.ca/eng/publications/reports/dp2021/sup2021.htm#sup1>
- xvi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xvii. Supplementary Information Tables, <https://crtc.gc.ca/eng/publications/reports/dp2021/sup2021.htm>
- xviii. Gender-based analysis plus, <https://crtc.gc.ca/eng/publications/reports/dp2021/sup2021.htm#sup2>
- xix. Departmental Sustainable Development Strategy, <https://crtc.gc.ca/eng/publications/reports/dp2021/sup2021.htm#sup3>
- xx. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>