



Canadian Radio-television and  
Telecommunications Commission

Conseil de la radiodiffusion et des  
télécommunications canadiennes

# **Canadian Radio-television and Telecommunications Commission**

## **2023–24**

Departmental Plan

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

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## From the Minister

As Minister of Canadian Heritage, it is my pleasure to present the 2023–24 Departmental Plan for the Canadian Radio-television and Telecommunications Commission (CRTC). As a society, we are living in a period filled with challenges—and we are facing them with a great deal of resilience, courage, and mutual support. While the organizations in the Canadian Heritage Portfolio plan their year to come, they remain attentive to the needs of Canadians in order to remain in tune with current realities. In this way, they are carrying out their mission in fields as diverse as arts, culture, heritage, and communications.



Many Canadians have adapted not only to new ways of working and living but also to new ways of consuming media. As Canadians are consuming more digital content, the government is working through the *Online Streaming Act* (Bill C-11) to ensure that the broadcasting system continues to foster the creation and promotion of Canadian and Indigenous stories and music. Once the bill is adopted, the CRTC will have an important role in developing a new regulatory framework that establishes how Canadian online broadcasters will support Canadian content.

Parliament is continuing to study the *Online News Act* (Bill C-18), an important initiative to ensure that the large digital platforms fairly compensate news publishers. Should it be adopted by Parliament, the CRTC will ensure that the necessary steps are taken to establish a regulatory framework to oversee a new bargaining framework.

Every year, the CRTC contributes to the progress being made to close the digital divide for Canadians in rural and remote communities. An accessible, high-speed Internet connection is still not an option for too many Canadians. The CRTC's Broadband Fund has so far committed up to \$226.5 million to close the gap, and more funding announcements will follow in 2023-24.

I invite everyone who wishes to learn more about the activities and responsibilities of the Canadian Radio-television and Telecommunications Commission in the coming year to have a look at this report. In it you will find evidence of the CRTC's commitment to serve the population in a spirit of equity, inclusion, and Reconciliation. I hope you enjoy reading it.

The Honourable Pablo Rodriguez



## From the Chairperson and Chief Executive Officer

On behalf of the CRTC, I am pleased to present the 2023-24 Departmental Plan, the first of my term as Chairperson and Chief Executive Officer.

The CRTC is committed to delivering tangible results for Canadians. This means competitive and resilient Internet and wireless services, a modern and robust Canadian broadcasting sector, and a safer and more secure online marketplace for Canadians.

To achieve these goals, we will focus on enabling wireless competition and on reviewing our wholesale Internet framework. We will also continue to close the digital divide through our Broadband Fund and by helping improve telecommunications services in the Far North.

We are following legislative developments and will be ready to implement the *Online Streaming Act* (Bill C-11) and the *Online News Act* (Bill C-18) once Parliament has completed its work.

This is a time of significant change, and we look forward to working with stakeholders and partners to meet the needs of Canadians in this digital age.



Vicky Eatrides





## Plans at a glance

The CRTC’s key planned results for 2023-24 are as follows:

### **Creation and promotion of Canadian and Indigenous content**

Should Parliament adopt the *Online Streaming Act* (Bill C-11), the CRTC will launch public proceedings to implement new and updated regulatory frameworks governing Canadian broadcasting, including broadcasting that takes place online.

### **More affordable, high-quality Internet and mobile wireless access to underserved Canadians**

The CRTC will launch public proceedings to review and update the Broadband Fund Policy and the wholesale high-speed access (HSA) framework to facilitate more affordable, high-quality Internet access for all Canadians. At the same time, it will implement and monitor its mobile wireless framework to support sustainable competition in the wireless market and promote lower prices.

### **Fair compensation for Canadian news outlets**

Should Parliament adopt the *Online News Act* (Bill C-18), the CRTC will launch public proceedings to establish a regulatory framework that will ensure that online communications platforms that make news content available in Canada fairly compensate news businesses.

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



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## Core responsibilities: planned results and resources, and key risks

This section contains 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 (CRTC) is an administrative tribunal that is responsible for regulating and supervising Canada's communications system in the public interest.

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

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

#### **Planning highlights**

In 2023-24, the key results that the CRTC plans to deliver 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). The CRTC's departmental results look to foster the creation of Canadian content, ensure that all Canadians are connected to world-class communications services, and protect Canadians within and through their communications services.

In support of all three key results, the CRTC will continue to publish the Communications Market Reports (CMR), compiled from the data it collects from the industry and other sources. The CRTC will also continue to regularly participate in international fora and events, and collaborate with its international regulatory counterparts to exchange best practices on issues of common interest.

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

In 2023-24, through the implementation of proposed legislation, the co-development of an Indigenous Broadcasting Policy, and a new music digital database, the CRTC will support the creation of Canadian content:

### **Proposed legislation**

Should Parliament adopt the *Online Streaming Act* (Bill C-11), the CRTC will launch public proceedings to implement new and updated regulatory frameworks governing Canadian broadcasting, including broadcasting that takes place online. As part of these proceedings, the CRTC will strengthen and expand its engagement activities to improve its understanding of the needs and interests of all Canadians and Indigenous Peoples, including Canadians from racialized communities and Canadians of diverse ethnocultural backgrounds, socio-economic statuses, abilities and disabilities, sexual orientations, gender identities and expressions, and ages, and promote full and representative participation in its proceedings.

Should Parliament adopt the *Online News Act* (Bill C-18), the CRTC will launch public proceedings to establish a regulatory framework that will ensure that online communications platforms that make news content available in Canada fairly compensate news businesses.

### **Indigenous broadcasting policy**

The CRTC will continue to co-develop a new regulatory framework for Indigenous broadcasting with Indigenous Peoples with the launch of Phase Two, which will include a public consultation process. The renewed framework aims to ensure that Canadian broadcasting properly reflects the cultures, languages, and perspectives of First Nations, Metis and Inuit broadcasters, content creators, and audiences. The Phase Two process will enable the CRTC to better understand the current and future needs of these broadcasters, for both traditional and digital services.

### **Music digital database**

The CRTC will finalize testing of the music digital database and continue developing the digital monitoring system for tracking compliance, trends, and various metrics in the radio market, for both conventional and digital stations.

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

The CRTC will prioritize the Broadband Fund, high-speed fixed and mobile Internet access, wholesale rates, Telecommunications in the Far North, and accessibility in 2023-24 to keep Canadians connected to world-class communications services:

**Broadband Fund**

The CRTC will continue to improve access to broadband Internet access services across Canada under the CRTC’s [Broadband Fund](#), including a third call for applications. 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.

At the same time, the CRTC will initiate a proceeding to review and update the Broadband Fund Policy in light of the changes to the funding landscape since the policy was first established in 2018.

**High-speed fixed and mobile Internet access**

The CRTC will review its wholesale high-speed access (HSA) framework to ensure that it facilitates a vibrant and sustainable competitive retail market for fixed Internet services that provides Canadians with reasonable prices and innovative, high-quality services. It will also support sustainable competition and innovative mobile wireless services for Canadians by implementing and monitoring the mobile wireless framework, responding to associated requests for final offer arbitration, and revisiting its approach as necessary in response to changes in the mobile wireless market.

The CRTC will continue to explore options to assess the quality of various fixed wired and wireless Internet services and mobile wireless services in Canada, including services in northern, Indigenous and official language minority communities, to help ensure that everyone in Canada has access to reliable, high-quality Internet services.

**Wholesale rates**

The CRTC will improve the efficiency and transparency of the wholesale rate-setting process with the implementation and roll-out of the determinations resulting from the review of the approach to wholesale rate setting while ensuring that rates for regulated wholesale services remain just and reasonable.

## **Telecommunications in the Far North**

Through its proceeding to review telecommunications services in the Far North, which includes a public hearing in April 2023, the CRTC will explore and implement solutions that will:

- improve the affordability, quality, and reliability of Internet and home telephone services for individuals and small businesses in the Far North; and
- enhance competition and telecommunications services provided to competitive service providers in the Far North.

## **Accessibility**

The CRTC will continue the proceeding to review the regulatory framework for video relay service (VRS) in Canada to ensure Canadians whose first language is sign language have access to a communications option that meets their needs.

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

To ensure that Canadians are protected by and within their communications system, the CRTC will focus its activities on enforcement; nuisance calls, spam and malware; online safety; 9-1-1 services; network resiliency; and the National Public Alerting System:

## **Enforcement**

The CRTC will support the [Unsolicited Telecommunications Rules](#), [Canada’s Anti-Spam Legislation](#) and the [Voter Contact Registry](#) by promoting compliance, intelligence gathering, investigating non-compliance, and taking enforcement action when appropriate.

## **Nuisance calls, spam, and malware**

The CRTC will examine and monitor the implementation of technical solutions associated with STIR/SHAKEN,<sup>1</sup> Caller ID Traceback, and cybersecurity activity to maintain trusted networks for Canadians. It will also educate Canadians about types of nuisance calls, spam, and malware while working with its domestic and international partners to mitigate against any nefarious activities in these areas.

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<sup>1</sup> STIR stands for Secure Telephone Identity Revisited. SHAKEN stands for Signature-based Handling of Asserted Information using toKENs. It is a suite of protocols and procedures intended to combat caller ID spoofing by providing authentication and verification of caller ID information.

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## **Addressing online spam**

The CRTC will support the technical parameters of a minimum network-level blocking standard being developed by the CRTC Interconnection Steering Committee for implementation to help Canadians' online safety. As part of the network-level blocking framework, it will establish minimum standards for botnet blocking to strengthen Canadians' safety from malicious Internet traffic.

## **9-1-1 services**

The CRTC will continue to improve access to 9-1-1 services for all Canadians by:

- supporting and regulating the telecommunication industry's timely and effective implementation of next-generation 9-1-1 emergency communication services, which will provide access to new and innovative emergency services and tools that will benefit and enhance the safety of all Canadians;
- supporting improvements to 9-1-1 caller location information provided with wireless 9-1-1 calls to Public Safety Answering Points (PSAPs) by taking advantage of advancements in handset-based location technology and by assessing other potential methods to further improve location accuracy; and
- improving access to 9-1-1 services for calls made from multi-line telephone systems<sup>2</sup> through various activities, including a public proceeding.

## **Network resiliency**

In collaboration with Innovation, Science and Economic Development Canada (ISED), the CRTC will undertake measures to minimize the impact of network outages on Canadians, starting with the launch of public proceedings to examine issues relating to the reporting of major outages, measures to enhance network resiliency, access to emergency services, consumer communication and compensation, the impact of outages on accessibility services, and the imposition of penalties on providers.

## **National Public Alerting System**

The CRTC will continue to collaborate with private and public partners to improve the National Public Alerting System (NPAS), including improving the resiliency and accessibility of the

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<sup>2</sup> Multi-line telephone systems (MLTS) are often used in places such as hotels, university dormitories, or office buildings. When using an MLTS, callers must dial a special digit (often 8 or 9) to access an outside line.

system, exploring new options for long-term viability and funding, and analyzing potential new mediums on which to extend alerting.

### **Gender-based analysis plus**

The CRTC will apply gender-based analysis plus (GBA+) to ensure inclusive outcomes for Canadians in several areas. It is currently developing a CRTC GBA+ tool aimed at helping all staff to better consider issues of diversity and inclusion in their work and ensure inclusive outcomes for Canadians. This new tool will be launched to all employees in 2023-24. The CRTC's Secret Shopper Program will include analysis that examines whether the needs of all Canadians, and especially Canadians with disabilities, seniors, and persons whose first language is neither English nor French, are being met.

To improve its understanding of the needs of all Canadians and Indigenous Peoples, the CRTC will continue to strengthen its engagement activities, which will include holding open information sessions for Canadians and Indigenous Peoples who would like more information on how to participate in CRTC proceedings. The CRTC will also continue to apply a reconciliation lens to its *Telecommunications services in the Far North* proceeding.

### **United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals**

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

### **Innovation**

The CRTC is in the process of finalizing an open music digital database. This database will revolutionize the CRTC's radio monitoring practices through the use of emerging digital technologies based on standardized norms and other tools for tracking compliance, trends, and various metrics for both the radio/audio market and the potential future realities of audio digital platforms. This database will better inform policy processes and make it easier for the industry to meet their regulatory obligations. Lessons learned from this project may help inform the potential development of a similar database for audio-visual productions.

### **Key risks**

Given the potential adoption of the *Online Streaming Act* (Bill C-11) and the *Online News Act* (Bill C-18), the associated workload, and the need to have knowledgeable, well-trained staff, challenges in staffing or procurement could lead to delays in implementing CRTC priorities. To



mitigate this risk, the CRTC will take a proactive and selective approach in staffing key positions.

The CRTC engages with different communities and stakeholders to inform its planning of regulatory activities, but the shortage of official language and sign language interpreters from traditional sources may negatively impact the CRTC's ability to engage with these communities and stakeholders. The CRTC is exploring alternative sources for these services to minimize any disruptions.

## Planned results for Regulate and Supervise the Communications System

The following table shows, for Regulate and Supervise the Communications System, the planned results, the result indicators, the targets and the target dates for 2023–24, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2019–20 actual result	2020–21 actual result	2021–22 actual result
Canadian content is created	Total investment in Canadian television programming production	Between \$4.0 and \$4.5B	March 2024	\$4.16B	\$4.1 B	\$4.1 B
Canadians are connected to world-class communications services	% of households that have access to fixed broadband Internet access services <sup>3</sup>	100%	December 2031	87.3%	89.5%	91.2% <sup>4</sup>
	% of households that have access to the latest generally deployed mobile wireless technology <sup>5</sup>	100%	December 2026	99.48%	99.54%	99.4% <sup>6</sup>

<sup>3</sup> 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.

<sup>4</sup> Data reflects the 2021 calendar year. As of August 2021, additional technical information about fixed wireless services is being collected to assess the capacity to deliver services throughout a coverage area at the speeds required to be included in this result.

<sup>5</sup> The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

<sup>6</sup> Data reflects the 2021 calendar year.

	% of total fixed broadband subscriptions that are high capacity network connections <sup>7</sup> compared to the OECD average	At least a 7.9 percentage point lead <sup>8</sup>	December 2023	6.4	6.7	4.8 <sup>9</sup>
Canadians are protected within the communications system	% of organizations that remain compliant within three years after compliance / enforcement action is taken on unsolicited commercial communications	At least 80%	March 2024	Not available	Not available	Not available <sup>10</sup>
	% of broadcasting undertakings participating in public alerting system	100%	March 2024	Not available <sup>11</sup>	96.7%	96.4%
	% of Canadian subscribers with access to public alerting through wireless service providers	100%	March 2024	Not available <sup>12</sup>	99.97%	99.98%

<sup>7</sup> 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.

<sup>8</sup> 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.

<sup>9</sup> As of 31 December 2021.

<sup>10</sup> This indicator was first introduced in the 2022-23 Departmental Plan.

<sup>11</sup> This indicator was first introduced in the 2020-21 Departmental Plan.

<sup>12</sup> This indicator was first introduced in the 2020-21 Departmental Plan.

	% of facilities-based telecommunications service providers that are compliant with obligations associated with ensuring all 911 communications made by Canadians are delivered to Public Safety Answering Points	100%	March 2024	Not available	Not available	Not available <sup>13</sup>
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 2024	64%	71%	59%
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2024	0	0	0

The financial, human resources and performance information for the CRTC's program inventory is available on [GC InfoBase](#).<sup>1</sup>

<sup>13</sup> This indicator is new.

## Planned budgetary spending for Regulate and Supervise the Communications System

The following table shows, for Regulate and Supervise the Communications System, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Gross expenditures	71,374,256	71,374,256	67,994,316	67,994,316
Revenues netted against expenditures	55,849,685	55,849,685	56,691,585	56,691,585
Net expenditures	15,524,571	15,524,571	11,302,731	11,302,731

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

## Planned human resources for Regulate and Supervise the Communications System

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
468	441	441

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



## Internal services: planned results

### Description

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

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

### Planning highlights

In support of the CRTC's core responsibility, the CRTC will convene a digital-by-design committee to integrate technology and business processes, including the integration of any changes required to support the potential implementation of the *Online Streaming Act* (Bill C-11) and the *Online News Act* (Bill C-18). The committee will rethink and reengineer how the CRTC should be doing business in a digital age to ensure accessibility, leverage technology and user design, and address privacy and security risks.

The CRTC will also establish tools, mechanisms, and processes to solicit and manage feedback and complaints from employees and citizens, as required under the Accessible Canada Act, and will develop an evergreen work plan to increase the accessibility of existing systems.

The CRTC will continue to improve access to information and data through the implementation of business intelligence tools and the continued digitization and cataloguing of the CRTC's existing paper records.

In response to the Public Service Commission's recommendation to review staffing frameworks and practices to ensure barrier-free appointment processes for all employment equity (EE) groups, the CRTC had planned, in 2022-23, to undertake a comprehensive Employment Systems Review to identify and eliminate barriers. Budgetary and contracting issues delayed the start of this activity such that it is now expected to be completed in 2023-24. The Employment Systems Review will inform future updates to CRTC staffing policies, programs, practices and procedures to remove any identified barriers to EE groups and equity-seeking groups.

### Planning for Contracts Awarded to Indigenous Businesses

The CRTC plans to meet its annual 5% target of contracts awarded to Indigenous businesses through some of its current best practices, such as the following:

- including Indigenous businesses by default in competitive processes;
- adding evaluation criteria that give extra points to Indigenous companies that submit a proposal in competitive processes;
- considering setting aside specific requirements for Indigenous businesses; and
- looking for opportunities to do business with pre-approved Indigenous businesses when using Government of Canada standing offers.

Since the implementation of these best practices, the CRTC has succeeded in contracting various IT goods and services to Indigenous businesses through both the Software Licensing Supply Arrangement and the National Master Standing Offer list. The CRTC looks to continue to expand the number of contracts it awards to Indigenous businesses within all its sectors.

5% reporting field description	2021-22 actual % achieved	2022-23 forecasted % target	2023-24 planned % target
Total percentage of contracts with Indigenous businesses	N/A	5%	5%



### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2023–24, as well as planned spending for that year and for each of the next two fiscal years.

	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Gross expenditures	21,276,827	21,276,827	20,069,240	20,069,240
Revenues netted against expenditures	16,971,299	16,971,299	16,962,759	16,962,759
Net expenditures	4,305,528	4,305,528	3,106,481	3,106,481

### Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2023–24 and for each of the next two fiscal years.

2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
172	162	162



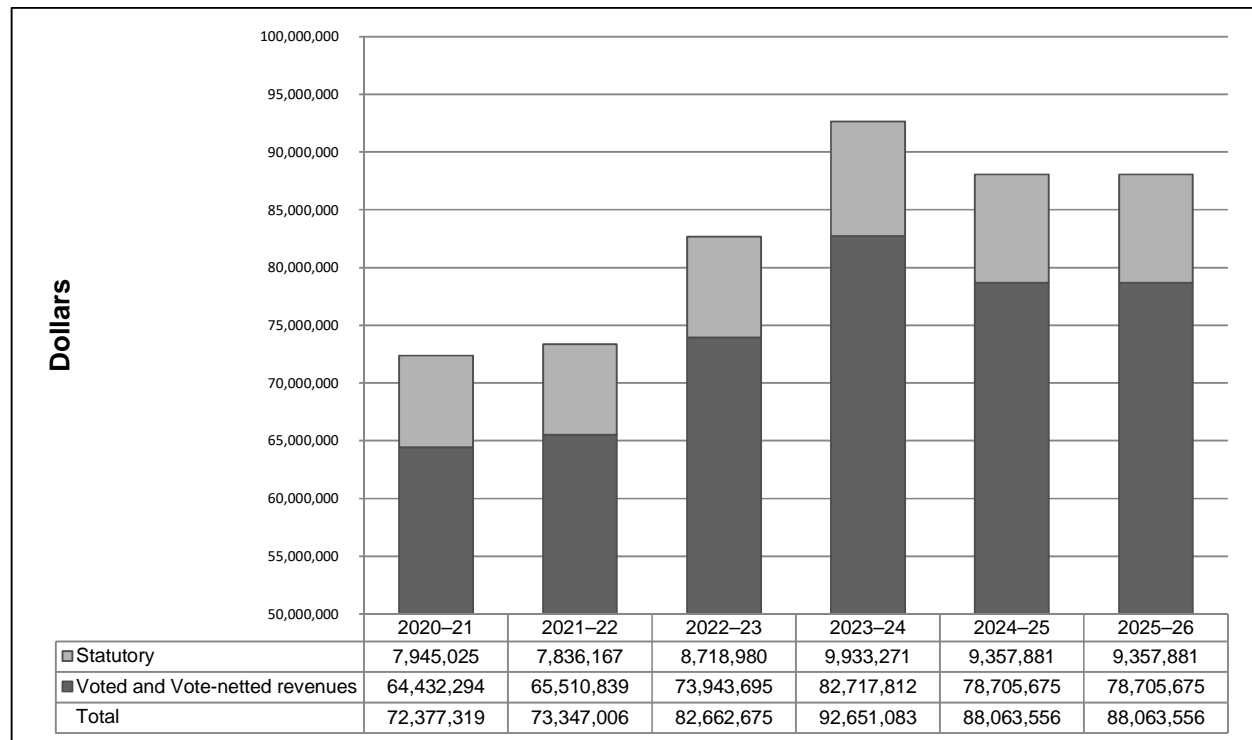
## Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2023–24 with actual spending for the current year and the previous year.

### Planned spending

#### Departmental spending 2020–21 to 2025–26

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



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

For fiscal years 2020–21 and 2021–22, expenditures are as reported in the Public Accounts of Canada. The CRTC forecasted expenditures in 2022–23, in comparison to 2021–22, show a significant increase primarily due to the preliminary work undertaken related to the potential adoption of the *Online Streaming Act* (Bill C-11) that will continue in 2023–24, and to telecommunications-related activities.

For the period from 2023–24 to 2025–26, the planned spending reflects approved funding by Treasury Board to support the CRTC’s programs. Funding authorities increase in 2023–24 to undertake preliminary work for the potential implementation of the *Online News Act* (Bill C-18), and then decrease in 2024–25 as a result of the sunseting of temporary funding authorities.

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

The following table shows information on spending for each of the CRTC’s core responsibilities and for its internal services for 2023–24 and other relevant fiscal years.

Core responsibilities and internal services	2020–21 actual expenditures	2021–22 actual expenditures	2022–23 forecast spending	2023–24 budgetary spending (as indicated in Main Estimates)	2023–24 planned spending	2024–25 planned spending	2025–26 planned spending
Regulate and Supervise the Communication System	54,987,696	55,639,810	63,309,790	71,374,256	71,374,256	67,994,316	67,994,316
<b>Subtotal</b>	54,987,696	55,639,810	63,309,790	71,374,256	71,374,256	67,994,316	67,994,316
Internal Services	17,389,623	17,707,196	19,352,885	21,276,827	21,276,827	20,069,240	20,069,240
<b>Total gross expenditures</b>	72,377,319	73,347,006	82,662,675	92,651,083	92,651,083	88,063,556	88,063,556
<b>Revenues netted against expenditures</b>	33,042,209	59,367,925	69,257,848	72,820,984	72,820,984	73,654,344	73,654,344
<b>Total net expenditures</b>	39,335,110	13,979,081	13,404,827	19,830,099	19,830,099	14,409,212	14,409,212

For fiscal years 2020–21 to 2021–22, the spending represents the actual expenditures as reported in the Public Accounts of Canada. The planned spending for the fiscal years 2023–24 to 2025–26 corresponds to the Main Estimates.

The increase in gross spending forecast in 2022–23 over 2021–22 is due to preparations for the potential adoption of the *Online Streaming Act* (Bill C-11), and telecommunications-related activities. The increase in planned spending in 2023–24, as compared to 2022–23, is attributable to telecommunications-related activities, and the undertaking of preliminary work for the potential implementation of the *Online News Act* (Bill C-18). The work undertaken related to the *Online Streaming Act* will also continue in 2023–24.

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

### 2023–24 budgetary gross and net planned spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2023–24.

Core responsibilities and internal services	2023–24 gross planned spending	2023–24 planned revenues netted against spending	2023–24 planned net spending
Regulate and Supervise the Communication System	71,374,256	55,849,685	15,524,571
<b>Subtotal</b>	71,374,256	55,849,685	15,524,571
Internal Services	21,276,827	16,971,299	4,305,528
<b>Total</b>	92,651,083	72,820,984	19,830,099

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

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

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

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the CRTC’s core responsibilities and for its internal services for 2023–24 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2020–21 actual full-time equivalents	2021–22 actual full-time equivalents	2022–23 forecast full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents
Regulate and Supervise the Communication System	378	392	402	468	441	441
<b>Subtotal</b>	378	392	402	468	441	441
Internal services	142	146	148	172	162	162
<b>Total</b>	520	538	550	640	603	603

The increase in full-time equivalents projected in 2022–23 over 2021–22 is due to preparations for the potential adoption of the *Online Streaming Act* (Bill C-11), and to hiring for telecommunications-related activities. Hiring for telecommunications-related activities is expected to continue in 2023–24, as is hiring attributable to the preliminary work for the potential adoption of the *Online News Act* (Bill C-18). At this time, the sunseting of temporary funding authorities (for the potential implementation of the *Online Streaming Act* and the *Online News Act*) should result in a reduction in full-time equivalents beginning in 2024-25.

## Estimates by vote

Information on the CRTC’s organizational appropriations is available in the [2023–24 Main Estimates](#).<sup>iv</sup>

Link to be updated once Main Estimates are published\*\*\*

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the CRTC's operations for 2022–23 to 2023–24.

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

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

Future-oriented condensed statement of operations for the year ending March 31, 2024 (dollars)

Financial information	2022–23 forecast results	2023–24 planned results	Difference (2023–24 planned results minus 2022–23 forecast results)
Total expenses	90,204,000	103,565,000	13,361,000
Total revenues	69,258,000	72,821,000	3,563,000
Net cost of operations before government funding and transfers	20,946,000	30,744,000	9,798,000

The difference in expenses of approximately \$13.2 million (14.6%) in 2023–24, as compared to 2022–23, is the result of an increase in the CRTC's activities attributable to telecommunications-related activities, to the undertaking of preliminary work for the potential implementation of the *Online News Act* (Bill C-18), as well as the continuation of the work undertaken related to the potential implementation of the *Online Streaming Act* (Bill C-11).





## Corporate information

### Organizational profile

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

**Institutional head:** Vicky Eatrides, Chairperson and Chief Executive Officer

**Ministerial portfolio:** Canadian Heritage

**Enabling instrument(s):**

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

**Year of incorporation / commencement:** 1968

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

Information on the CRTC’s raison d’être, mandate and role is available on the [CRTC’s website](#).<sup>xii</sup>

### Operating context

Information on the operating context is available on the [CRTC’s website](#).<sup>xiii</sup>

## Reporting framework

The CRTC’s approved departmental results framework and program inventory for 2023–24 are as follows.

<b>Departmental Results Framework</b>	<b>Regulate and Supervise the Communications System</b>		<b>Internal Services</b>
	Canadian content is created	Total investment in Canadian television programming production	
	Canadians are connected to world-class communications services	% of households that have access to fixed broadband Internet access services	
		% of households that have access to the latest generally deployed mobile wireless technology	
		% of total fixed broadband subscriptions that are high capacity network connections compared to the OECD average	
	Canadians are protected within the communications system	% of organizations that remain compliant within three years after compliance / enforcement action is taken on unsolicited commercial communications	
		% of broadcasting undertakings participating in public alerting system	
		% of Canadian subscribers with access to public alerting through wireless service providers	
		% of facilities-based telecommunications service providers that are compliant with obligations associated with ensuring all 911 communications made by Canadians are delivered to Public Safety Answering Points	
	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			
<b>Program Inventory</b>	Support for Canadian content creation		
	Connection to the communications system		
	Protection within the communications system		

## Supporting information on the program inventory

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

## Supplementary information tables

The following supplementary information tables are available on the [CRTC's website](#) <sup>xv</sup>:

- ▶ [Gender-based analysis plus](#)<sup>xvi</sup>
- ▶ [United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals](#)<sup>xvii</sup>

## Federal tax expenditures

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

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

## Organizational contact information

### **Mailing address:**

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Central Building

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or

Ottawa, Ontario K1A 0N2

### **Telephone and TTY:**

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TTY (toll-free): 1-877-909-CRTC (2782)

Outside Canada:

819-997-0313

TTY: 819-994-0423

**Fax:** 819-994-0218

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

## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **core responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

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

### **departmental result (résultat ministériel)**

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

### **departmental result indicator (indicateur de résultat ministériel)**

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

### **departmental results framework (cadre ministériel des résultats)**

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

### **Departmental Results Report (rapport sur les résultats ministériels)**

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

### **full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])**

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2023–24 Departmental Plan, government-wide priorities are the high-level themes outlining the Government’s agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

**high impact innovation (innovation à impact élevé)**

High impact innovation varies per organizational context. In some cases, it could mean trying something significantly new or different from the status quo. In other cases, it might mean making incremental improvements that relate to a high-spending area or addressing problems faced by a significant number of Canadians or public servants.

**horizontal initiative (initiative horizontale)**

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

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**program (programme)**

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

**program inventory (répertoire des programmes)**

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

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

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





## Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2023–24 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. Future-oriented statement of operations for 2023-24, <https://crtc.gc.ca/eng/publications/reports/fin23b.htm>
- vi. *Canadian Radio-television and Telecommunications Commission Act*, <http://laws.justice.gc.ca/eng/acts/C-22/>
- vii. *Bell Canada Act*, <http://laws.justice.gc.ca/eng/acts/B-3.6/>
- viii. *Broadcasting Act*, <http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html>
- ix. *Telecommunications Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- x. *Canada Elections Act*, <http://laws.justice.gc.ca/eng/acts/E-2.01/>
- xi. *An Act to promote the efficiency and adaptability of the Canadian economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act, and the Telecommunications Act* (“Canada’s Anti-Spam Legislation” or “CASL”), <http://laws-lois.justice.gc.ca/eng/acts/E-1.6/page-1.html>
- xii. Raison d’être, mandate and role: who we are and what we do, <https://crtc.gc.ca/eng/publications/reports/mandate-mandat.htm>
- xiii. Operating Context, <https://crtc.gc.ca/eng/publications/reports/dp2023/sup2023.htm#sup1>
- xiv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xv. Supplementary Information Tables, <https://crtc.gc.ca/eng/publications/reports/dp2023/sup2023.htm>
- xvi. Gender-based analysis plus, <https://crtc.gc.ca/eng/publications/reports/dp2023/sup2023.htm#sup2>
- xvii. United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals, <https://crtc.gc.ca/eng/publications/reports/dp2023/sup2023.htm#sup3>
- xviii. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>