

Copyright Board of Canada

2022–23

Departmental Plan

The Honourable François-Philippe Champagne, P.C., M.P.
Minister of Innovation, Science and Industry

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2022

This document is available in HTML and PDF on the Copyright Board of Canada's
[website](#)ⁱ, and in alternative formats upon request.

Cette publication est également disponible en français

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From the Minister

On behalf of the Copyright Board of Canada, it is my pleasure to present the 2022–23 Departmental Plan. As the country continues to recover from the COVID-19 pandemic, Innovation, Science and Economic Development Canada (ISED) and its portfolio will work closely with partners across Government to build a more resilient, clean and inclusive economy that benefits all Canadians.

The Copyright Board of Canada is no exception. For the past months, it has been able to respond to the needs of a creative marketplace under tremendous pressure, while staying true to its mandate of promoting fair remuneration of artists and copyright holders and ensuring broad access to content. Despite the challenges of moving its entire operations to a virtual environment, the Copyright Board continued to pursue its goal to become more effective, efficient, and transparent for the benefit of all its stakeholders.



The Copyright Board of Canada is an important element of our collective economic recovery. In 2022-23, the Copyright Board will complete a central element of its modernization by publishing its new *Rules of Practice and Procedure*, before turning its attention to another aspect of its mandate: how to better leverage its role as economic regulator and its unique expertise in copyright economics to support the Canadian copyright marketplace. It will also take advantage of its transition to a hybrid workplace to further enhance the quality of its service offering to Canadians, including through the design of an e-filing system.

Together with Canadians of all backgrounds and in all regions, ISED and its portfolio will continue to build a strong culture of innovation for a resilient, sustainable and inclusive economic future.

The Honourable François-Philippe Champagne
Minister of Innovation, Science and Industry
[Minister of Innovation, Science and Industry Mandate Letter](#)ⁱⁱ

Plans at a glance

The *Copyright Act* (the Act) provides that the Copyright Board (the Board) intervenes in three areas, namely: approving tariffs for content whose rights are managed by collective societies; granting licences for the use of content for which the right owners cannot be found; and arbitrating in the event a collective society and users cannot agree on royalties. As an economic regulator and an independent administrative tribunal, the Board is a key institution of Canada’s intellectual property ecosystem.

In 2019, the Board’s legislative framework was enhanced through changes to the Act. Since then, the main focus has been on modernizing the Board’s internal policies, procedures and practices to increase the efficiency, transparency and predictability of its operations, more specifically its tariff-setting processes.

In 2022-23, the Board will take its Modernization Initiative one step further by focusing on the following three (3) priorities:

1. Enhancing and promoting Board’s role as an effective marketplace facilitator

Faced by an ever-changing legal landscape and a creative ecosystem in full turmoil, the Board must be agile and forward-thinking to fulfil its mandate and contribute effectively to the development and growth of the Canadian copyright market. In 2022-23, the Board will publish its new *Rules of Practice and Procedure* and complete the modernization of its operational framework, before turning its attention to strengthening its ability to play its role of economic regulator and center of expertise on copyright economics. It will continue exploring innovative approaches to encourage expeditious tariff-setting proceedings and support efficient negotiations between copyright creators and users, including by facilitating access to the Board’s arbitration regime. It will also engage with partners on increasing access to data related to the creation and use of copyrighted content, and ensure that the Board’s activities reflect current marketplace realities and best practices.

Finally, the Board plans to report on the overall effectiveness of its reform following the 2019 changes to the Act, following up on the request of the Standing Committee on Industry, Science and Technology in its [Statutory Review of the Copyright Act \(Recommendation 30\)](#)ⁱⁱⁱ. It will also support the ministers of Innovation, Science and Industry and of Canadian Heritage in meeting their mandate to “further protect artists, creators and copyright holders” by offering technical expertise on the copyright marketplace, as appropriate, while preserving its judicial independence.

2. Increasing access to justice and protecting the public interest

As an administrative tribunal, the Board adheres to the principles of natural justice and is committed to ensuring that stakeholders and the public can participate to its activities and proceedings in a meaningful way. The Board is also required by the Act (as modified in 2019) to consider the public interest in its decisions. In 2022–23, the Board will pursue a range of initiatives to further enhance access to justice and protect the public interest, including: encouraging and simplifying participation in Board proceedings; increasing the accessibility of Board documents; and completing the development and implementation of a new performance measurement framework.

3. Fostering talent and skills

The Board’s greatest strength lies in the expertise of its employees, predominantly in copyright law and economics. In 2022-23, the Board will continue to promote diversity and inclusion as paramount to the success of its operations. As the Board becomes a more efficient, accessible and digitally-based organization, fostering employee well-being and productivity will remain a priority, recognizing the profound impact the COVID pandemic has had on its workforce, partners and clientele. In 2022-23, the Board will develop and begin to implement its longer-term workplace strategy, which includes continuing to provide virtual learning opportunities to its employees and Board members. The Board will also continue to rely on agreements with other organizations and the short-term hiring of experts to tap into specialized skills, for example in information management, digital transformation and innovation.

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

Core responsibilities: planned results and resources, and key risks

This section contains information on the Board’s planned results and resources for its core responsibilities. It also contains information on key risks related to achieving those results.

Copyright Tariffs and Licences

Description

The Board is an economic regulatory body and independent administrative tribunal empowered to establish the tariffs which set the royalties to be paid for the use of copyrighted works, when the copyright in such works is administered collectively by a society. The Board also issues licences which set the royalties to be paid for the use of copyrighted works when the copyright owner cannot be located. By issuing fair and equitable tariffs and licences, the Board ensures that rights owners are remunerated in a timely manner, while supporting prosperity and innovation in the Canadian economy.

Planning highlights

Fiscal year 2019–20 was a year of **transition** for the Board as it launched its “Modernization Initiative”. This included a complete review of all internal processes and practices and various reforms to better support the implementation of the changes brought to the *Copyright Act* by the Government and transform the Board into a more efficient and effective organization.

Fiscal year 2020–21 was a year of **consolidation**, where the Board’s energy was largely focused on implementing the new Government regulations following the 2019 legislative amendments, developing its own set of rules and regulations, and continuing to modernize its internal processes and practices accordingly. The sudden onset and persistence of the COVID-19 health crisis, however, put to the test the Board’s plans, as its staff and Members moved to an exclusively online work environment. The Board was quick to adapt to the reduced ability of many of its stakeholders to participate in Board proceedings and to consider the economic effects of the pandemic on the industries implicated in its proceedings.

In 2021-22, the Board **continued on the path of consolidation**, further integrating efficiency and transparency as core values within the organization. To continue the implementation of its new legislative and regulatory framework, the Board consulted stakeholders on its own set of regulations to further improve the timeliness, predictability, and clarity of its proceedings and overall reduce the burden and costs to Parties. It also put in place resources to help Parties navigate their new regulatory obligations and worked toward launching a new e-filing system by 2023.

Fiscal year 2022–2023 will see the **completion** of an important phase of its Modernization Initiative, **and the start** of a new one as the Board turns its attention to the future, including how to be more responsive to a changing legal landscape and better positioned to play its role as an economic regulator. This will include the publication of the Board’s new *Rules of Practice and Procedure*; and the assessment of early results of the reforms implemented over the last few years and associated adjustments to its operational framework; and of a range of policy and outreach initiatives, including in the areas of data and copyright economics.

In 2022-23, the Board will focus on the following 3 key priorities:

1. Enhancing and promoting Board’s role as an effective marketplace facilitator

To facilitate the development and growth of the Canadian copyright market, the Board will

- Ensure its operations are as effective and transparent as possible:
 - Publish and implement its new *Rules of Practice and Procedure*;
 - Publish and implement its new strategy for managing its backlog;
 - Explore how to better leverage and promote its arbitration regime;
- Report on the overall effectiveness of its reform following the 2019 changes to the Act, following up on the request of the Standing Committee on Industry, Science and Technology in its [Statutory Review of the Copyright Act \(Recommendation 30\)](#).^{iv}
- While upholding its judicial independence, the Board will draw on its unique technical expertise about the copyright marketplace to support the ministers of Innovation, Science and Industry and Canadian Heritage in the context of their mandate to “further protect artists, creators and copyright holders,” as appropriate.
- Study how the Board could increase the availability of information and data essential to efficient negotiations between copyright creators and users;
- Liaise with domestic and international partners to share best practices and discuss issues of common interest, specifically data acquisition strategies and copyright economics.

2. Increasing access to justice and protecting the public interest

To enhance access to justice and protect the public interest, as a specialized independent administrative tribunal, in 2022-23, the Board will:

- Implement new tools to encourage and simplify participation in Board processes:
 - Continue outreach to stakeholders to ensure Board services reflect their reality;
 - Extend the accessibility of Board documents via CanLii;
 - Launch the design phase of the e-filing system;

- Prepare for virtual hearings, as required;
 - Review and update the Board’s website’s structure and content.
- Engage with the federal administrative tribunal community, notably via the Council of the Federal Tribunal Chairs (CFTC) as the Board’s CEO assumes its presidency starting in January 2022.
- Complete the redesign and implementation of the Board’s new performance measurement framework.

3. Fostering talent and skills

The Board’s greatest strength lies in the expertise of its employees, predominantly in copyright law and economics. To foster employee well-being and productivity, particularly given the profound and ongoing impacts of the COVID pandemic, the Board will:

- Follow-through on its diversity and inclusion commitment, as reflected in the Board’s CEO’s [Letter on Implementation to Call to Action on Anti-racism, Equity and Inclusion](#)^v and via the 50/30 Challenge;
- Develop its longer-term workplace strategy, adapting the workplace so that it aligns with Government of Canada requirements, from accessibility to workplace harassment and violence prevention and supporting flexible work arrangements to promote employee well-being and productivity;
- Foster employee well-being in general and continue to support virtual learning;
- Continue to rely on partnerships and short-term contracting to bring in specialized skills, for example related to information management, digital transformation and innovation.

Gender-based analysis plus

The Board does not have a formal gender-based analysis plus (GBA Plus) plan, particularly in light of its mandate as an administrative tribunal. Nevertheless, Board proceedings, as defined in the Act, are open to all Canadians, and any GBA Plus issues brought forward in that context are duly considered.

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

The Board does not have a formal plan for promoting sustainable development for 2022–2023. However, the Board adheres to the principles of the FSDS and has been doing its part to support Canada’s transition to low-carbon, climate resilient and green operations. This includes reducing

the number of personal printers, encouraging the use of recycled paper and duplex printing, and of tablets for notetaking during meetings. The implementation of an electronic filing system (e-filing) by 2023 will help both stakeholders and the Board to further reduce significantly their use of paper. Finally, the principles of the FSDS will be incorporated into the Board's long-term future workplace strategy, which will be based on hybrid work practices. In 2022-23, the Board will undertake preparatory work to support the development of its DSDS in 2023, as required by the changes to the *Federal Sustainable Development Act*.^{vi}

Experimentation

As a micro-organization, the Board's approach to experimentation is to focus on innovating at a micro level, for instance by implementing a LEAN approach to all its business operations and considering rapid-testing changes to its internal procedures, as appropriate, including in 2022-23.

Key risk(s)

1. Changing Legal and Economic Environment

To deliver on its mandate, the Board must base its work on solid legal and economic principles, and reflect a solid understanding of constantly evolving business models and technologies. As the Board continues to reshape and restructure itself, the ecosystem within which it operates is also in flux with new technologies emerging, international agreements being signed, and Canadian court decisions setting new standards or new interpretations of the law, among other developments.

Board decisions affect a broad range of industries and businesses, from radio stations and streaming services to skating rinks, sporting events and festivals. To ensure that it fully grasps the impact of its tariffs, the Board must remain abreast of trends across all of these marketplaces and of the role copyrighted works play in the different business models at play. As such, data scarcity is a real and significant limitation to the Board's capacity to facilitate the development and growth of Canadian copyright markets, particularly those rapidly changing and increasingly digital marketplaces.

In 2022-23, the Board will continue to deepen its expertise of the copyright and creative marketplace and its industry knowledge base. It will also be seeking partnerships with federal and international partners and consulting stakeholders to better understand their reality, including the pressures they face in light of changing business dynamics and the growing role of digital platforms in copyright transactions.

2. Backlog Strategy

The Board's Modernization Initiative launched in 2019 aimed at both streamlining and accelerating new proceedings, and reducing the Board's existing backlog. The reduction of the

backlog is a complex endeavour given that the Board has little to no control over the number and scope of the tariffs proposed by collective management societies, and a relatively limited operational capacity to handle numerous complex proceedings at once. The same issue of limited capacity is also a challenge for parties, in particular as they face major pressures like the pandemic that affect their businesses and livelihoods. In 2022–23, the Board will finalize and publish its backlog strategy, building on consultations held with parties on how to manage the existing backlog and limit its expansion in the future.

Planned results for Copyright Tariffs and Licences

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

Departmental result	Departmental result indicator	Target	Date to achieve target	2018 19 actual result	2019 20 actual result	2020 21 actual result
Timely tariff decisions	Percentage of tariff decisions published within 12 months	70%	March 31, 2023	100%	100%	90%
Timely issuance of licences	Percentage of licences issued within 45 days	70%	March 31, 2023	50%	100%	100%

The financial, human resources and performance information for the Board's program inventory is available on [GC InfoBase](#).^{vii}

Planned budgetary spending for Copyright Tariffs and Licences

The following table shows, for Copyright Tariffs and Licences, budgetary spending and planned spending for 2022–23 and each of the next two fiscal years.

2022 23 budgetary spending (as indicated in Main Estimates)	2022 23 planned spending	2023 24 planned spending	2024 25 planned spending
3,434,031	3,434,031	3,434,031	3,434,031

Financial, human resources and performance information for Copyright Board of Canada's program inventory is available on [GC InfoBase](#).^{viii}

Planned human resources for Copyright Tariffs and Licences

The following table shows, in full-time equivalents, the human resources that the Board will require to fulfil this core responsibility for 2022–23 and each of the next two fiscal years.

2022 23 planned full time equivalents	2023 24 planned full time equivalents	2024 25 planned full time equivalents
21	21	21

Financial, human resources and performance information for the Board's program inventory is available on [GC InfoBase](#).^{ix}

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

The Treasury Board of Canada Secretariat acknowledges that as a micro-organization, the Board is exempted from reporting on individual internal services as separate programs.

The Board receives timely support from internal services, namely: finance; human resources; communications; information management and information technology. This activity is critical in supporting the realization of the Board's mandate and objectives. These internal services are supplemented by service agreements with a series of larger departments, including Innovation, Science and Economic Development Canada (ISED) and Public Services and Procurement Canada (PSPC). In 2022-23, the Board will review and amend these service agreements to ensure that they continue to meet its needs and remain aligned with Government of Canada policies, regulations, directives and best practices.

The Board will also continue the modernization of its information management framework and tools, including its data management practices; and reiterates its commitment to launching an e-filing system in 2023.

Planned budgetary spending for internal services

The following table shows the planned budgetary spending for internal services for 2022-23 and each of the next two fiscal years.

2022 23 budgetary spending (as indicated in Main Estimates)	2022 23 planned spending	2023 24 planned spending	2024 25 planned spending
858,507	858,507	858,507	858,507

Planned human resources for internal services

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

2022 23 planned full time equivalents	2023 24 planned full time equivalents	2024 25 planned full time equivalents
4	4	4

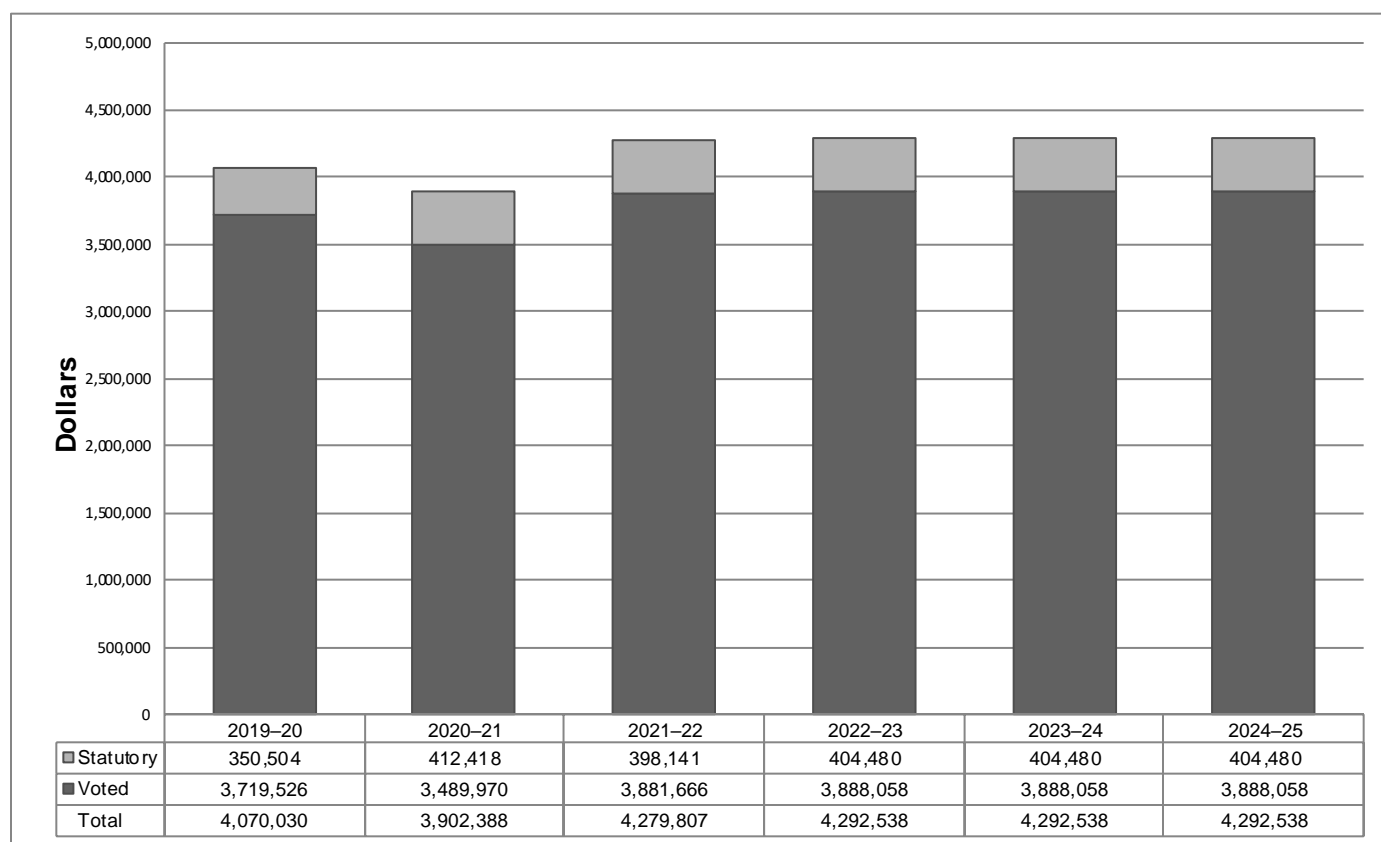
Planned spending and human resources

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

Planned spending

Departmental spending 2019-20 to 2024-25

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



Overall (voted and statutory), the Board’s planned spending for 2022-23 shows a net increase of over \$220,000.00 from 2019-20. This reflects the additional financial resources provided to the Board in the 2018 Federal budget and on an ongoing basis to support increased administrative, legal and analytic capacity, and allow for more efficient decision-making. As the Board does not have other revenue sources, and given its activities and size, projected spending is generally stable.

While the majority of the funds will be dedicated to core activities, planned spending for internal services is expected to increase to support the work required to modernize Board operations, including the development of an e-filing system.

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

The following table shows information on spending for the Board’s core responsibility and its internal services for 2022-23 and other relevant fiscal years.

Core responsibilities and internal services	2019 20 actual expenditures	2020 21 actual expenditures	2021 22 forecast spending	2022 23 budgetary spending (as indicated in Main Estimates)	2022 23 planned spending	2023 24 planned spending	2024 25 planned spending
Copyright Tariffs and Licences	3,297,974	3,162,304	3,423,846	3,434,031	3,434,031	3,434,031	3,434,031
Internal Services	772,056	740,084	855,961	858,507	858,507	858,507	858,507
Total	4,070,030	3,902,388	4,279,807	4,292,538	4,292,538	4,292,538	4,292,538

As part of its post-COVID-19 pandemic plans, the Board is planning higher levels of spending in 2022-23 to retool and adapt its workplace to ensure the safety and productivity of its staff. Additional spending is also planned to support the redesign of the Board’s information management and technology activities, including the development and early testing of the e-filing system.

Planned human resources

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

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019 20 actual full time equivalents	2020 21 actual full time equivalents	2021 22 forecast full time equivalents	2022 23 planned full time equivalents	2023 24 planned full time equivalents	2024 25 planned full time equivalents
Copyright Tariffs and Licences	20	21	21	21	21	21
Internal Services	3	4	4	4	4	4
Total	23	25	25	25	25	25

The Board increased its human resources in 2019-20 to support the implementation of the new requirements adopted by Parliament in 2019. The FTE long-term forecasts may change once the Board has completed its organizational transformation and stabilized its operations. An additional FTE has been included in internal services to support the design, development and maintenance of the e-filing system, and to increase overall in-house internal services capacity.

Estimates by vote

Information on Board’s organizational appropriations is available in the [2022–23 Main Estimates](#).^x

Future-oriented condensed statement of operations

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

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

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

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

Financial information	2021 22 forecast results	2022 23 planned results	Difference (2022 23 planned results minus 2021 22 forecast results)
Total expenses	5,026,025	4,912,652	(113,373)
Total revenues	-	-	-
Net cost of operations before government funding and transfers	5,026,025	4,912,652	(113,373)

In preparing its Future-Oriented Statements of Operations, the Board based its estimates on assumptions about the future, relying on past experience and relevant considerations. Factors that could lead to material differences between the Future-Oriented Statement of Operations and the historical statement of operations include:

- (a) The timing and the amount of acquisitions and disposals of property, plant and equipment, which may affect gains, losses and amortization expense;
- (b) The implementation of new collective agreements;
- (c) Other changes to the operating budget, such as new initiatives or technical adjustments later in the year.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable François-Philippe Champagne, P.C., M.P.
Minister of Innovation, Science and Industry

Institutional head: Nathalie Théberge

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument(s): *Copyright Act*^{xii}

Year of incorporation / commencement: 1989

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

Information on Copyright Board of Canada's raison d'être, mandate and role is available on the Copyright Board of Canada's [website](#).^{xiii}

Information on Innovation, Science and Economics Development Canada's mandate letter commitments is available in the [Minister's mandate letter](#)^{xiv}.

Operating context

Information on the operating context is available on Copyright Board of Canada's [website](#).^{xv}

Reporting framework

Copyright Board of Canada's approved departmental results framework and program inventory for 2022–23 are as follows.

Departmental Results Framework	Core Responsibility: Copyright Tariffs and Licences	
	Department Result 1: Timely Tariff Decisions	Indicator: Percentage of tariff decisions published within 12 months
	Department Result 2: Timely Issuance of Licences	Indicator: Percentage of licences issued within 45 days
Program Inventory	Program: Copyright Tariff Setting and Issuance of Licences	

Supporting information on the program inventory

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

Federal tax expenditures

The Copyright Board of Canada'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. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xvii} 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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Ottawa, Ontario, K1A 0C9

Telephone: (613) 952-8621

Email: secretariat@cb-cda.gc.ca

Website: <https://cb-cda.gc.ca/en>^{xviii}

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

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

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

full-time equivalent (équivalent temps plein)

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

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

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: 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.

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 Copyright Board of Canada Website: <https://cb-cda.gc.ca/en>
- ii Minister of Innovation, Science and Industry Mandate Letter: <https://pm.gc.ca/en/mandate-letters/2021/12/16/minister-innovation-science-and-industry-mandate-letter>
- iii Statutory Review of the Copyright Act (Recommendation 30): <https://www.ourcommons.ca/DocumentViewer/en/42-1/INDU/report-16/page-36>
- iv Statutory Review of the Copyright Act (Recommendation 30): <https://www.ourcommons.ca/DocumentViewer/en/42-1/INDU/report-16/page-36>
- v Copyright Board of Canada, Letter on Implementation of the Call to Action on Anti-Racism, Equity and Inclusion: <https://www.canada.ca/en/privy-council/corporate/clerk/call-to-action-anti-racism-equity-inclusion-federal-public-service/letters-implementation/5/copyright-board-canada.html>
- vi Federal Sustainable Development Act, <https://laws-lois.justice.gc.ca/PDF/F-8.6.pdf>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
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