

Copyright Board of Canada
2023-24
Departmental Results Report



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



Copyright Board
Canada

Commission du droit
d'auteur Canada

| **Canada**

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Copyright Board of Canada's 2023-24 Departmental results report: At a glance

A departmental results report provides an account of actual accomplishments against plans, priorities and expected results set out in the associated [Departmental Plan](#).

- [Vision, mission, raison d'être and operating context](#)

Key priorities

The Board's top priorities for 2023-24 were as follows:

- Finalize the implementation of the Board's regulatory framework and related tools;
- Reduce the backlog of proposed tariffs;
- Work with stakeholders on ways to better deliver on the Board's mandate; and
- Maintain the stability in the organization and a sound stewardship of its resources.

Highlights

In 2023-24, total actual spending (including internal services) for the Copyright Board of Canada was \$4,074,849 and total full-time equivalent staff (including internal services) was 25. For complete information on the Board's total spending and human resources, read the [Spending and human resources section](#) of the full report.

The following provides a summary of the department's achievements in 2023-24 according to its approved Departmental Results Framework. A Departmental Results Framework consists of a department's core responsibilities, the results it plans to achieve and the performance indicators that measure progress toward these results.

Core responsibility 1: Copyright Tariffs and Licences

Actual spending: \$3,259,894

Actual human resources: 21

Departmental results achieved

In fiscal year 2023-24, the Board:

- Rendered 14 tariff decisions, effectively approving 52 proposed tariffs;
- Processed 32 applications and rendered 12 decisions regarding works where the copyright owner is unlocatable;
- Published three new practice notices;
- Launched Phase II of its Modernization Initiative, first launched in 2019;

- Finalized a suite of online modernization and case tracking tools, including an eFiling platform, eForms, and an online, searchable database with case details;
- Worked with Parties to leverage informal case management practices , set priorities and reduce the case inventory;
- Sought feedback from stakeholders to identify ways to better deliver on the Board’s mandate;
- Adapted its offices to the hybrid workplace requirements, implemented safety, security and IT updates, and advanced its information management (IM) strategy; and
- Maintained its commitments to diversity, inclusion, and sustainability, including publishing its [Progress Report on the Copyright Board of Canada Accessibility Plan 2023-2025](#) and its first [Departmental Sustainable Development Strategy](#).

More information about [Copyright Tariffs and Licences](#) can be found in the ‘Results – what we achieved’ section of the full departmental results report.

Copyright Board of Canada’s 2023-24 Departmental results report

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From the Minister

It is my pleasure to present the 2023–24 Departmental Results Report for the Copyright Board of Canada (the Board).

Throughout the past year, the ISED Portfolio worked closely with other government departments and agencies to build a more resilient, sustainable and inclusive economy that benefits all Canadians.

The Copyright Board plays an essential role in Canada’s cultural, economic, innovation and justice sectors. As an independent tribunal and economic regulator, it contributes to the remuneration of those who create content, facilitates the use of and access to such content and stimulates the growth and expansion of creative industries, as well as competition on the national and world stages.

Fiscal 2023-24 marked the launch of the second phase of the Board’s Modernization Initiative, focussing on consolidating practices and process changes made since 2019. The Board continued to prioritize transparency and efficiency, calibrating the organization for the future. These changes will not only better serve stakeholders, Canadians, and the public interest, but they will also help position the Board to ensure a well-functioning market in an increasingly complex copyright environment.

I invite you to read this report to learn more about how the Copyright Board, like ISED and its other portfolio partners, is working together with Canadians of all backgrounds and in all regions—urban and rural—to position Canada as a leader in the global economy.

The Honourable François-Philippe Champagne
Minister of Innovation, Science and Industry



Results—what we achieved

Core responsibilities and internal services

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Copyright Tariffs and Licences

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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. Its work also promotes confidence in Canada's tariff and licencing processes.

Progress on results

This section presents details on how the department performed to achieve results and meet targets for Copyright Tariffs and Licences. Details are presented by departmental result.

Table 1: Targets and results for Copyright Tariffs and Licences

Table 1 provides a summary of the target and actual results for each indicator associated with the results under Copyright Tariffs and Licences.

Efficient and Transparent Issuance of Tariffs and Licences

Departmental Result Indicators	Target	Date to achieve target	Actual Results
Percentage of tariff decisions rendered in accordance with legislative and regulatory requirements	80%	March 31, 2024	2021–22: 100% 2022–23: 100% 2023–24: 100%
Percentage of decisions related to works where copyright owner is unlocatable that are issued within the Board’s service standards	80%	March 31, 2024	2021–22: 100% 2022–23: 50% 2023–24: 92%
Number of decisions overturned during judicial reviews on procedural fairness grounds	0	March 31, 2024	2021–22: 0 2022–23: 0 2023–24: 0
Percentage of parties involved in proceedings (for approval of tariffs) who agree that Board processes are transparent*	TBD*	March 31, 2025	2021–22: N/A* 2022–23: N/A* 2023–24: N/A*
Percentage of parties involved in tariff proceedings who agree that the Board processes are efficient*	TBD*	March 31, 2025	2021–22: N/A* 2022–23: N/A* 2023–24: N/A*

*Note: For the two indicators introduced in the 2023-24 Departmental Results Framework, targets will be established in 2025-26 once sufficient baseline data is collected and analyzed. Data collection commenced in 2023-24 and was extended to 2024-25. As such, no results data is currently available for these indicators.

Additional information on [the detailed results and performance information](#) for the Copyright Board of Canada’s program inventory is available on GC InfoBase.

Details on results

The following section describes the results for Copyright Tariffs and Licences in 2023–24 compared with the planned results set out in the Copyright Board of Canada’s departmental plan for the year.

Copyright Tariffs and Licences

Year in Review: April 1, 2023 to March 31, 2024

Fiscal year 2023-24 marked the beginning of the second phase of the Board’s Modernization Initiative, first launched in 2019. This year, the focus was put on consolidating operational changes made over the past four years to increase the efficiency and transparency of Board processes, help reduce the Board’s case inventory, and ensure the sound stewardship of resources.

In support of these objectives, Board activities undertaken in 2023-24 specifically aimed to:

1. Finalize the implementation of the Board’s regulatory framework and related tools;

2. Reduce the backlog of proposed tariffs;
3. Work with stakeholders on ways to better deliver on the Board's mandate; and
4. Maintain the stability in the organization and a sound stewardship of its resources.

The following is a summary of the Board's key results for the year for each objective.

1. Finalize the implementation of the Board's regulatory framework and related tools

After the Board's *Rules of Practice and Procedures* came into force in March 2023, the Board published additional tools in 2023-24 to help parties and the public navigate these procedural changes and better understand how to participate in Board processes.

The Board finalized a suite of online modernization and case tracking tools, including:

- a more secure and efficient eFiling platform for Parties, reflecting industry standards;
- streamlined eForms for Proposed Tariffs, Objections, and related Grounds; and
- a searchable, online database of ongoing case details, available on the Board's website.

The Board also published three new practice notices, clarifying the requirements for filing a statement of issues, participating in the interrogatory process, and changing the status of a party in a proceeding.

2. Reduce the proposed tariffs case inventory

In 2023-24, the Board continued to implement a number of its modernization measures to reduce its case inventory, including:

- Favouring written hearings and submissions over oral hearings when possible, resulting in 14 written hearings and no oral hearings this year;
- Leveraging formal and informal case management practices with Parties to reduce delays and costs for all involved; and
- Working with Parties to set priorities to dispose of backlog files, including through informal meetings with stakeholders throughout the year.

The Board also developed new internal procedures related to case management and service standards, to streamline processes for staff.

3. Work with stakeholders on ways to better deliver on the Board's mandate

In 2023-24, the Board:

- Sought feedback from parties on the Board's standard methodology to calculate inflation, to continue advancing its stated goal of increased transparency of Board processes;
- Worked with federal partners, including the Council of Federal Administrative Tribunal Heads (CFATH) and the Canadian Digital Regulators Forum (CDRF).
- Discussed access to data and information with stakeholders, including the impacts of limited data on the quality of Board proceedings and its ability to fully play its role of regulator.

4. Maintain the stability in the organization and a sound stewardship of its resources.

In 2023-24, the Board:

- Adapted its offices to the hybrid workplace requirements and implemented safety, security and IT updates;
- Advanced the development and implementation of its information management (IM) strategy;
- Planned for sustainable support of its staff by updating its human resources stabilization and retention strategy, promoting collaboration and professional development, prioritizing flexibility, productivity, well-being, and accessibility.

The Board also continued to deliver on its diversity and inclusion commitments, including:

- Publishing its Progress Report on the Copyright Board of Canada Accessibility Plan 2023-2025, including launching an internal consultation with employees regarding accessibility at the Board; and
- Publishing its first Departmental Sustainable Development Strategy (DSDS) for the years 2023 to 2027.

Board Operations in 2023-24

The following presents the Board's key 2023-24 operational results. For more details, please see our 2023-24 Annual Report, available on the Board's website.

Proposed Tariffs Received

A total of 25 proposed tariffs were filed by various collective societies in October 2023. The list of the proposed tariffs filed in 2023-24 can be found on the Board's website.

Tariff Approval

In 2023-24, the Copyright Board rendered 14 decisions, including one redetermination following a judicial review by the Federal Court of Appeal and two interim tariff decisions. When the Board renders a decision—approving a tariff or accepting the withdrawal of a proposed tariff—it will often decide on several proposed tariffs at once. Therefore, one decision may consider multiple proposed tariffs. Overall, these decisions considered 52 proposed tariffs. The list of decisions rendered in 2023-24 can be found on the Board's website.

Settlement of Individual Cases

In 2023-24, the Board received one new application to set royalty rates and related terms and conditions pursuant to section 71 of the *Copyright Act*. It was filed by Totem Medias Inc. on May 5, 2024, and involves CONNECT Music Licensing Service Inc. One request filed in 2020, in the matter of SiriusXM Canada Inc. v. CMRRA, was resolved after the Parties informed the Board on March 25, 2024, that they had decided to settle.

Unlocatable Copyright Owners

Pursuant to section 77 of the *Copyright Act*, the Board may issue licences authorizing the use of published works, fixed performances, published sound recordings and fixed communication signals if the

copyright owner is unlocatable. In 2023-24, the Board rendered 12 decisions: 9 licences were issued, and 3 applications were refused. Two of the three were refused on the grounds that the works had not been published or made available to the public.

An additional 20 files were closed for various reasons. In most cases, rights owners were located; other applications were withdrawn, for example because a licence was deemed unnecessary, or because the applicant’s project did not move forward. The list of decisions rendered can be found on the Board’s [website](#).

Key risks

The scarcity of data related to the creative marketplace was identified as a key risk in the Board’s 2023-24 Departmental Plan. This can impede the Board’s ability to deliver on its mandate, at times could affect the quality of its decisions as well as its capacity to measure its performance adequately. As planned, the Board engaged with stakeholders and partner organizations to explore solutions, but this remains an area of ongoing concern.

Another issue identified as a risk for the Board relates to the capacity of small organizations to participate in tariff proceedings. These organizations may lack the resources to manage complex procedures, increasing the risk that the procedural burden becomes too much for them to present their case fully as the Board accelerates the pace of its proceedings. The Board developed new plain language tools and leveraged case management practices to support all parties in better understanding and participating in proceedings. The Board will continue to seek feedback on its practices to ensure that it continues to adapt to a changing environment and maintains transparent and open channels of communication.

As outlined in the 2023-24 Departmental Plan, the human resources capacity continues to be stretched as the Board delivers on its core activities while pursuing its modernization efforts and delivering on numerous reporting requirements. Over the past year, the Board has taken several steps to promote employee well-being. The Board updated its human resources stabilization and retention strategy, promoting collaboration, professional development, well-being, and accessibility. The Board will continue to work towards these goals in the upcoming year.

Resources required to achieve results

Table 2: Snapshot of resources required for Copyright Tariffs and Licences

Table 2 provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$3,481,770	\$3,259,894
Full-time equivalents	21	21

[Complete financial and human resources information](#) for the Copyright Board of Canada’s program inventory is available on GC InfoBase.

Related government-wide priorities

Gender-based analysis plus

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

United Nations 2030 Agenda for Sustainable Development and the Sustainable Development Goals

In 2023-24, the Board published its first Departmental Sustainable Development Strategy (DSDS) for the years 2023-2027. In this strategy, the Board identified three U.N. Sustainable Development Goals (SDGs) related to its core programming: Goal 10—Reduced Inequalities; Goal 12—Responsible Consumption and Production; and Goal 13—Climate Action.

The Board is fully committed to supporting Canada’s transition to low-carbon, climate-resilient and green operations by adapting to future contexts and adhering to the U.N. 2030 Agenda for Sustainable Development, the U. N. SDGs, and Canada’s 2030 Agenda National Strategy.

More information on the Copyright Board of Canada’s contributions to Canada’s Federal Implementation Plan on the 2030 Agenda and the Federal Sustainable Development Strategy can be found in our [Departmental Sustainable Development Strategy](#).

Innovation

Since 2019, the Board has put innovation at the center of all decisions related to its operations. To date, innovation had been instrumental to streamlining tariff approval processes, reducing case inventory, and increasing the efficiency, timeliness, and transparency of operations. In 2023-24, the Board finalized a suite of online modernization and case tracking tools, increasing access, usability, and security of our files. The Board also sought views from stakeholders and federal partners about innovative ways to deliver on its mandate, including updating its inflation default methodology and opening channels of discussion on access to data and information.

Program inventory

Copyright Tariffs and Licences is supported by the following program:

- Copyright Tariff Setting and Issuance of Licences

Additional information related to the program inventory for Copyright Tariffs and Licences is available on the [Results page on GC InfoBase](#).

Internal services

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- [Progress on results](#)
- [Resources required to achieve results](#)
- [Contracts awarded to Indigenous business](#)

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

Progress on results

This section presents details on how the department performed to achieve results and meet targets for internal services.

The Board's management of its corporate obligations and requirements is critical to the realization of its mandate and objectives. Internal services, namely finance, human resources, communications, information management and information technology, are supplemented in part through service agreements with some larger departments, including Innovation, Science and Economic Development Canada (ISED) and Public Services and Procurement Canada (PSPC), so that the Board has efficient and affordable access to the tools and expertise required for the sound management of its resources. In 2023-24, the Board reviewed and amended these service agreements to meet its needs and ensure they remain aligned with evolving Government of Canada policies, regulations, directives, and best practices.

The Board successfully launched an e-filing system in 2023 and continues the modernization of its information management framework and tools, including its data management practices.

Resources required to achieve results

Table 3: Resources required to achieve results for internal services this year

Table 3 provides a summary of the planned and actual spending and full-time equivalents (FTEs) required to achieve results.

Resource	Planned	Actual
Spending	\$870,443	\$814,955
Full-time equivalents	4	4

The [complete financial](#) and [human resources information](#) for the Copyright Board of Canada's program inventory is available on GC InfoBase.

Contracts awarded to Indigenous businesses

Government of Canada departments are to meet a target of awarding at least 5% of the total value of contracts to Indigenous businesses each year. This commitment is to be fully implemented by the end of 2024–25.

The Copyright Board is a Phase 3 department and is aiming to achieve the minimum 5% target by the end of 2024–25.

As a micro-organization that receives many internal services from other departments, the Board awards few contracts, and the contracts it awards are often not of significant value. Historically, the Board has awarded contracts to Indigenous businesses as often as possible.

In 2023-24, the Board reviewed its ongoing procurement needs and the proportion allocated to Indigenous businesses. It also engaged in discussions with other micro and small organizations regarding best practices and will continue to do so. These actions have collectively enabled the Board to develop a strategy for achieving the target by March 2025, and maintaining its commitment over the long-term as much as possible.

Spending and human resources

In this section

- [Spending](#)
- [Funding](#)
- [Financial statement highlights](#)
- [Human resources](#)

Spending

This section presents an overview of the department’s actual and planned expenditures from 2021–22 to 2026–27.

Budgetary performance summary

Table 4: Actual three-year spending on core responsibilities and internal services (dollars)

Table 4 presents how much money the Copyright Board of Canada spent over the past three years to carry out its core responsibilities and for internal services.

Core responsibilities and internal services	2023–24 Main Estimates	2023–24 total authorities available for use	Actual spending over three years (authorities used)
Copyright Tariffs and Licences	3,481,770	3,792,594	<ul style="list-style-type: none"> • 2021–22: 2,920,538 • 2022–23: 3,196,630 • 2023–24: 3,259,894
Internal services	870,443	948,148	<ul style="list-style-type: none"> • 2021–22: 730,134 • 2022–23: 799,157 • 2023–24: 814,955
Total	4,352,213	4,740,742	<ul style="list-style-type: none"> • 2021-22: 3,650,672 • 2022-23: 3,995,787 • 2023-24: 4,074,849

Analysis of the past three years of spending

Actual Board expenditures in 2023-24 reached just over \$4 million, an increase of \$79,062 from the previous year. Planned spending for the year was not fully realized for a number of reasons, including challenges that affected operations in unpredictable ways. In some instances, dedicated resources could not be allocated as planned due to limited capacity, staff shortages, recruitment challenges and changing organizational needs. As a micro-organization, the Board is not always able to reallocate its resources quickly enough when plans are disrupted or changed. On a positive note, the Board was also able to reduce costs for certain initiatives through partnerships and collaboration. The Board continues to take positive measures moving forward to increase its capacity regarding medium–and long-term financial forecasting.

More financial information from previous years is available on the [Finances section of GC Infobase](#).

Table 5: Planned three-year spending on core responsibilities and internal services (dollars)

Table 5 presents how much money the Copyright Board plans to spend over the next three years to carry out its core responsibilities and for internal services.

Core responsibilities and internal services	2024–25 planned spending	2025–26 planned spending	2026–27 planned spending
Copyright Tariffs and Licences	3,564,988	3,575,590	3,577,077
Internal services	891,247	893,898	894,269
Total	4,456,235	4,469,488	4,471,346

Analysis of the next three years of spending

In 2024-25, a portion of the Board’s spending will continue to be dedicated to workplace retooling to support an increased on-site presence as per the updated Direction on prescribed presence in the workplace, and to complete the plans related to office safety, security, and accessibility. Another key spending priority will be to improve the Board’s internal information management practices to align with the Board’s recently implemented electronic registry services.

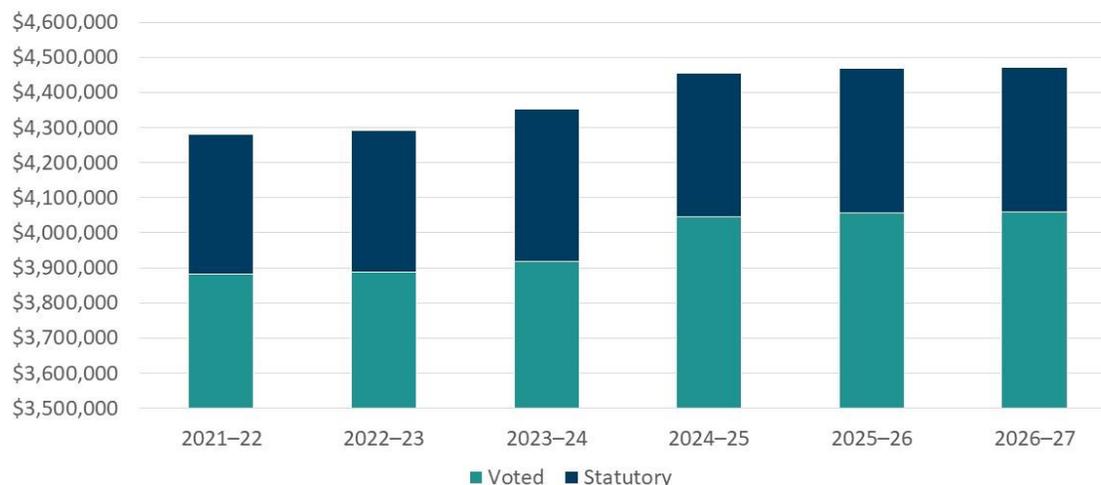
More [detailed financial information from previous years](#) is available on the Finances section of GC Infobase.

Funding

This section provides an overview of the department’s voted and statutory funding for its core responsibilities and for internal services. For further information on funding authorities, consult the [Government of Canada budgets and expenditures](#).

Graph 1: Approved funding (statutory and voted) over a six-year period

Graph 1 summarizes the department’s approved voted and statutory funding from 2021-22 to 2026-27.



Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Statutory	\$398,141	\$404,480	\$433,636	\$411,153	\$412,760	\$412,986
Voted	\$3,881,666	\$3,888,058	\$3,918,577	\$4,045,082	\$4,056,278	\$4,058,360
Total	\$4,279,807	\$4,292,538	\$4,352,213	\$4,456,235	\$4,469,488	\$4,471,346

Text version of graph 1

Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Statutory	\$398,141	\$404,480	\$433,636	\$411,153	\$412,760	\$412,986
Voted	\$3,881,666	\$3,888,058	\$3,918,577	\$4,045,082	\$4,056,278	\$4,058,360
Total	\$4,279,807	\$4,292,538	\$4,352,213	\$4,456,235	\$4,469,488	\$4,471,346

Analysis of statutory and voted funding over a six-year period

The Board’s overall spending remains stable over time, due to the absence of additional or alternative revenue streams, the limited scope of its operations and its size.

For further information on the Copyright Board of Canada’s departmental voted and statutory expenditures, consult the [Public Accounts of Canada](#).

Financial statement highlights

The Copyright Board of Canada’s complete financial statements (unaudited) for the year ended March 31, 2024, are available [online](#).

Table 6: Condensed Statement of Operations (unaudited) for the year ended March 31, 2024 (dollars)

Table 6 summarizes the expenses and revenues for 2023-24 which net to the cost of operations before government funding and transfers.

Financial information	2023–24 actual results	2023–24 planned results	Difference (actual results minus planned)
Total expenses	4,074,849	4,740,742	665,893
Total revenues	-	-	-
Net cost of operations before government funding and transfers	4,074,849	4,740,742	665,893

The 2023–24 planned results information is provided in the Copyright Board’s [Future-Oriented Statement of Operations and Notes 2023–24](#).

Table 7 summarizes actual expenses and revenues which net to the cost of operations before government funding and transfers.

Financial information	2023–24 actual results	2022–23 actual results	Difference (2023-24 minus 2022-23)
Total expenses	4,074,849	3,995,787	79,062
Total revenues	-	-	-
Net cost of operations before government funding and transfers	4,074,849	3,995,787	79,062

Table 8: Condensed Statement of Financial Position (unaudited) as of March 31, 2024 (dollars)

Table 8 provides a brief snapshot of the department’s liabilities (what it owes) and assets (what the department owns), which helps to indicate its ability to carry out programs and services.

Financial information	Actual fiscal year (2023–24)	Previous fiscal year (2022–23)	Difference (2023–24 minus 2022–23)
Total net liabilities	535,628	526,906	8,722
Total net financial assets	269,358	295,397	(26,039)
Departmental net debt	266,270	231,509	34,761
Total non-financial assets	58,522	80,155	(21,633)
Departmental net financial position	(207,748)	(151,354)	(56,394)

Human resources

This section presents an overview of the department’s actual and planned human resources from 2021–22 to 2026–27.

Table 9: Actual human resources for core responsibilities and internal services

Table 9 shows a summary of human resources, in full-time equivalents (FTEs), for the Copyright Board of Canada’s core responsibilities and for its internal services for the previous three fiscal years.

Core responsibilities and internal services	2021–22 actual FTEs	2022–23 actual FTEs	2023–24 actual FTEs
Copyright Tariffs and Licences	20	20	21
Internal services	4	4	4
Total	24	24	25

Analysis of human resources over the last three years

Although it is not reflected in the overall figures, the Board has experienced some staff turnover in the last few years. Given the size of the organization, the departure of even one FTE has a significant impact on operations. This, combined with the level of expertise required, highlights the importance of the Board’s human resources development and retention strategy.

Table 10: Human resources planning summary for core responsibilities and internal services

Table 10 shows information on human resources, in full-time equivalents (FTEs), for each of the Copyright Board of Canada’s core responsibilities and for its internal services planned for the next three years. Human resources for the current fiscal year are forecasted based on year to date.

Core responsibilities and internal services	2024–25 planned FTEs	2025–26 planned FTEs	2026–27 planned FTEs
Copyright Tariffs and Licences	21	21	21
Internal services	4	4	4
Total	25	25	25

Analysis of human resources for the next three years

There is no planned change in the Board’s resources or activities in the future. As a result, planned FTEs are stable over the upcoming years.

Corporate information

Departmental profile

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

Institutional head: Drew Olsen, Vice-Chair and Chief Executive Officer

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument(s): *Copyright Act*

Year of incorporation/commencement: 1989

Departmental contact information

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Supplementary information tables

As an administrative tribunal and micro-organization, the Copyright Board does not publish any supplementary information tables.

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#). This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs as well as evaluations and GBA Plus of tax expenditures.

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, departments 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 an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (priorité)

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

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its 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.

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. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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

An analytical tool used to assess support the development of responsive and inclusive how different groups of women, men and gender-diverse people experience policies, programs and 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 (including rurality), language, race, religion, and sexual orientation.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2023–24 Departmental Results Report, government-wide priorities are the high-level themes outlining the government's agenda in the [November 23, 2021, Speech from the Throne](#): building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fight 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 where two or more federal departments 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 a department did with its resources to achieve its results, how well those results compare to what the department 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 a department, program, policy or initiative respecting expected results.

plan (plan)

The articulation of strategic choices, which provides information on how a department 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 to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

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

Indigenous business (entreprise autochtone)

For the purpose of the *Directive on the Management of Procurement Appendix E: Mandatory Procedures for Contracts Awarded to Indigenous Businesses* and the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses, a department that meets the definition and requirements as defined by the Indigenous Business Directory.

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 a department, 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.