

Transportation Safety Board of Canada

2012–13

Report on Plans and Priorities

Wendy A. Tadros
Chair
Transportation Safety Board of Canada

Peter Penashue
President
Queen's Privy Council for Canada



Canada

Table of Contents

Chair’s Message	1
Section 1: Organizational Overview	2
1.1 Raison d’être	2
1.2 Responsibilities	2
1.3 Strategic Outcome and Program Activity Architecture	3
1.4 Organizational Priorities	3
1.5 Risk Analysis	4
1.6 Planning Summary	6
1.7 Expenditure Profile	8
1.8 Estimates by Vote	9
Section 2: Analysis of Program Activities	10
2.1 Strategic Outcome.....	10
2.2 Air Investigations.....	10
2.2.1 Planning Highlights	12
2.3 Marine Investigations.....	12
2.3.1 Planning Highlights	14
2.4 Rail Investigations	14
2.4.1 Planning Highlights	15
2.5 Pipeline Investigations	16
2.5.1 Planning Highlights	17
2.6 Internal Services.....	18
2.6.1 Planning Highlights	19
Section 3: Supplementary Information	21
3.1 Financial Highlights.....	21
3.2 Future-Oriented Financial Statement.....	22
3.3 Internal Audit and Evaluations	22
3.4 Supplementary Information Table	22
Section 4: Other Item of Interest	23
4.1 Contacting the TSB.....	23

Chair's Message

At the TSB, our mandate is clear: to advance transportation safety for all Canadians in all four federally regulated modes of transportation. Whether it's a commercial airliner on its way from St. John's to Toronto, a small fishing vessel off the coast of Vancouver Island, a multi-car train winding its way through the Rockies, or a pipeline carrying natural gas to a sub-station outside Montreal, our goal remains the same: to keep Canadians safe by investigating accidents, identifying the causes and safety deficiencies, and reporting publicly on what we learn.

Finding out what happened is often easier said than done, and doing it well relies on the work of a team: people with world-class expertise in a broad range of fields—pilots, engineers, statisticians, writers, analysts, computer programmers, and human-factors experts—to name just a few. Those people know that their job is about more than writing reports; it's about real-world safety. That's a big responsibility, and it's why we're always striving to do more, and to do it better.

This year, we're pleased by the progress we've made in several key areas. More of our recommendations have been assessed as "Fully Satisfactory," raising our total to a record high. In the marine mode, for example, progress has been made with respect to the carriage of voyage data recorders. The rail mode, meanwhile, has seen improved track safety rules, procedures for monitoring components on railway equipment, advancements in safety management systems, and improved processes to recognize workload at rail traffic control centres. More, however, remains to be done in aviation, where our recommendations continue to languish.

The next year will see us place continued emphasis on four key areas: strengthening our organizational readiness, improving our information and data management, making sure Canadians know who we are and what we're doing, and advocating for more safety action. Those are all big challenges, and doing so in the current environment of fiscal prudence will make them even more difficult. However at the TSB, we've never shied away from challenges. That determination, in fact, is part of what has made us successful, and why people have been able to count on us for so long: because we will always be there, advancing safety for all Canadians, whether it's along our railways, our pipelines, in our waters or in our skies.

Section 1: Organizational Overview

1.1 Raison d’être

The Transportation Safety Board of Canada (TSB) is an independent agency created in 1990 by an Act of Parliament (*Canadian Transportation Accident Investigation and Safety Board Act*). It operates at arm’s length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest.

The TSB’s sole objective is to advance transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences. The purpose of these investigations is to identify the causes and contributing factors and the safety deficiencies evidenced by an occurrence. The TSB then makes recommendations to improve safety and reduce or eliminate risks to people, property and the environment.

The jurisdiction of the TSB includes all aviation, marine, rail and pipeline transportation occurrences¹ in or over Canada that fall under federal jurisdiction. The TSB may also represent Canadian interests in foreign investigations of transportation accidents involving Canadian registered, licensed or manufactured aircraft, ships or railway rolling stock. In addition, the TSB carries out some of Canada’s obligations related to transportation safety at the International Civil Aviation Organization (ICAO) and the International Maritime Organization (IMO).

1.2 Responsibilities

The TSB exists as an independent investigation body with the sole goal of advancing transportation safety. Since its inception in 1990, the TSB has conducted thousands of investigations across the modes for which it is responsible.

The TSB is one of many Canadian and foreign organizations involved in improving transportation safety nationally and internationally. Because it has no formal authority to regulate, direct or enforce specific actions, the TSB can only succeed in fulfilling its strategic outcome through the actions of others. Operating at arm’s length from other federal departments involved in the transportation field, the Board must present its findings and recommendations in such a manner that compels others to act. This implies ongoing dialogue, information sharing and strategic coordination with organizations such as Transport Canada, the National Energy Board and the Canadian Coast Guard. The TSB must engage industry and foreign regulatory organizations in a similar fashion. Through various means, the TSB must present compelling arguments that will convince these “agents of change” to take action in response to identified safety deficiencies.

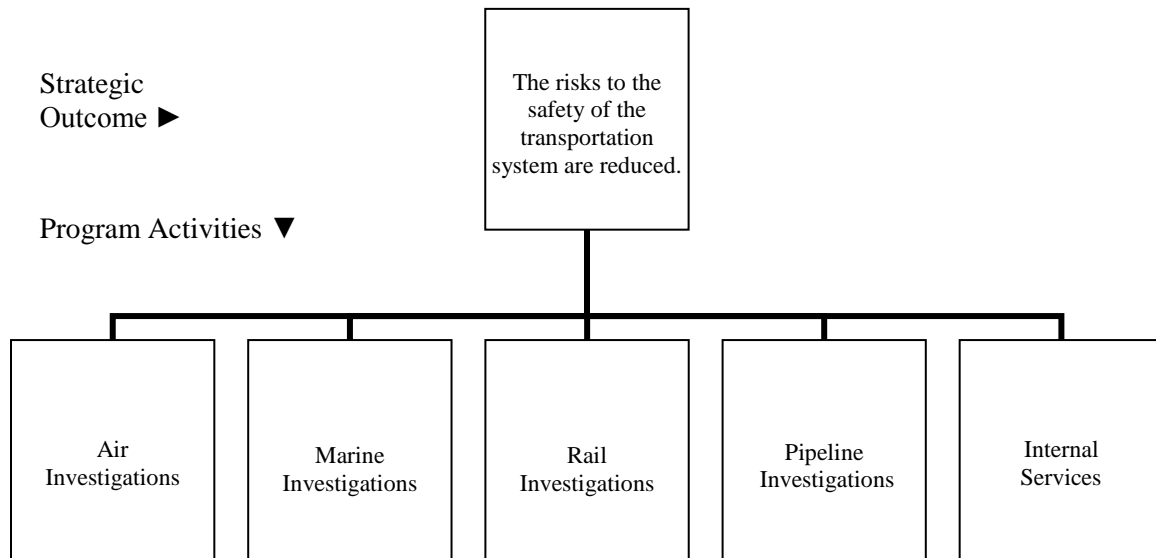
¹ A transportation occurrence is any accident or incident associated with the operation of an aircraft, ship, railway rolling stock or pipeline. It also includes any hazard that could, in the Board’s judgment, induce an accident or incident if left unattended.

As one of the world leaders in its field, the TSB regularly shares its investigation techniques, methodologies and tools with foreign safety organizations by inviting them to participate in in-house training programs in the areas of investigation methodology and human and organizational factors. Under the terms of international agreements, the TSB also provides investigation assistance to foreign safety boards, such as decoding and analyzing flight recorder data or overseeing engine tear-downs. The TSB also shares data and reports with sister organizations, in addition to participating in international working groups and studies to advance transportation safety.

For more details on the TSB investigation process or the links between the TSB and other federal organizations visit the TSB [website](#).

1.3 Strategic Outcome and Program Activity Architecture

The chart below illustrates the program activities framework that contributes to progress toward the TSB strategic outcome.



1.4 Organizational Priorities

[The TSB Strategic Plan](#) outlines the four strategic objectives and associated priorities that have been identified by senior management for 2011–12 to 2015–16 in order to achieve its strategic outcome. This plan provides the framework that guides the review of TSB’s environment and the identification of the investments and activities for the current exercise.

Strategic Objective #1: <i>Responding</i>		
Priorities	Type ²	Description
Strengthened organizational readiness	Ongoing	The TSB will continue to focus on strategic human resources management by investing in the training and development of its employees. In particular, the investigators training program will be reviewed and updated in 2012–13.
Strategic Objective #2: <i>Managing</i>		
Priorities	Type ²	Description
Improved information and data management	Ongoing	The TSB will continue to enhance its information management processes and tools by <ul style="list-style-type: none"> 4 performing a formal identification of its information resources of business value; 4 implementing an electronic documents and records management solution on a pilot basis; and 4 pursuing the modernization of its modal databases.
Strategic Objective #3: <i>Communicating</i>		
Priorities	Type ²	Description
Increased awareness of the TSB	Previously committed	The TSB will formalize its corporate communications framework and expand its communication activities to improve accessibility to its products and services.
Strategic Objective #4: <i>Advocating</i>		
Priorities	Type ²	Description
Increased effectiveness of TSB products and services	Previously committed	The TSB will endeavor to increase the uptake of recommendations and other safety communications by stakeholders by increasing awareness of the issues through <ul style="list-style-type: none"> 4 a renewed Outreach Program; 4 a new social media strategy; and 4 a modernized website.

1.5 Risk Analysis

The TSB operates within the context of a very large and complex Canadian and international transportation system. The following strategic risks have been identified for 2012–13. Each of these risks represents a potential threat to the achievement of the department's strategic objectives.

² Type is defined as follows: **previously committed to**: committed to in the first or second fiscal year prior to the subject year of the report; and **ongoing**: committed to at least three fiscal years prior to the subject year of the Report on Plans and Priorities.

Financial Restraints and Uncertainty

In Budget 2010 and Budget 2011, the Government announced restraints on departmental spending that required the TSB to closely manage its resources in order to continue to deliver on its mandate. Additional budget restraint measures may occur as part of Budget 2012. The TSB will continue to manage its operations as efficiently as possible to minimize the impact of budget reductions on its key operations.

Safeguarding, Retention and Retrieval of Information

The TSB's work is fundamentally reliant on the collection, retention, management and analysis of occurrence information. The TSB must therefore ensure that information is current, appropriately stored and readily accessible to employees. The TSB has an established Investigation Management System as well as a database application for each transportation mode in which investigation and occurrence information is collected and managed. The TSB must continue to enhance the processes, tools and technology in support of the management of its information resources to mitigate the risk of losing corporate knowledge.

Protection of Investigation Information

In recent years, there has been a greater push on the TSB to release privileged information such as on-board voice recordings and transcripts, as well as witness statements. The *Canadian Transportation Accident Investigation Safety Board Act* requires this information to be protected; however, this protection may be challenged for release under the *Access to Information Act* or through court proceedings. The perception that privileged information will be made available to the public or in court proceedings may affect witnesses' willingness to share information with the TSB and thus may compromise the effectiveness of its operations. In order to mitigate this risk, the TSB's position of restricting access to privileged information is being consistently maintained and defended when challenged.

Recruitment, Development and Maintenance of a Knowledge Workforce

The success of the TSB and its credibility depends largely on the expertise, professionalism and competence of its employees. Certain key positions at the TSB are "one deep" which means that there is only one person responsible for a specific task. In addition, some of these key positions also require strong managerial and technical skills. Therefore, ineffective recruitment, development and/or maintenance of the TSB's workforce may pose a significant risk to its success. The TSB is increasing its efforts to maintain its knowledge base and technical expertise through effective training and development in order to mitigate this risk.

Challenges to our Credibility

Over the last few years, a number of TSB communications initiatives have raised the public's and stakeholders' awareness of the agency and its programs. The TSB has also undertaken some advocacy-type activities. While these communications have enabled the organization to influence key change agents in making improvements to transportation safety, they have also increased the TSB's visibility. Along with this increased visibility comes an increased risk that individuals or organizations could challenge the TSB's credibility. In order to mitigate this risk, the TSB is reviewing its communications framework to ensure it focuses its communications activities and provides adequate communications tools and training to employees.

Managing Media Expectations

Media expectations vis-à-vis the TSB are constantly evolving. The media want more information faster. Given the intense competition in the industry and the increasing use of social media, media outlets are constantly striving to beat their competitors with breaking news and by providing added value. This increase in media expectations creates challenges for the TSB's communication's capacity and a failure to meet these expectations risks affecting the TSB's credibility and reputation. To mitigate this risk, the TSB is developing a corporate communications strategy that will, *inter alia*, enhance the Department's media relations practices and Web presence, and use social media.

1.6 Planning Summary

Planned Spending and Planned FTEs

The two tables below show information on TSB's planned spending and planned FTEs for the next three fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
31,245*	30,415	30,465

* Planned spending for 2012–13 includes an estimated carry-forward of lapsed funds from 2011–12 in the amount of \$925 thousand and \$222 thousand expected to be received through Supplementary Estimates for signed collective agreements.

Human Resources (FTEs*)

2012–13	2013–14	2014–15
235	235	235

* Full-time equivalents

Planning Summary Table

Strategic Outcome: The risks to the safety of the transportation system are reduced.					
Performance Indicators					
<ul style="list-style-type: none"> Accidents rates over a 10-year period by transportation mode Fatality rates over a 10-year period by transportation mode 					
Program Activity	Forecast Spending 2011–12 ³ (\$ thousands)	Planned Spending ³ (\$ thousands)			Alignment to Government of Canada Outcome
		2012–13	2013–14	2014–15	
Air Investigations	14,971	14,354	14,046	14,070	A safe and secure Canada
Rail Investigations	4,733	4,534	4,453	4,461	
Marine investigations	4,876	4,670	4,584	4,593	
Pipeline Investigations	505	482	474	474	
Total Planned Spending	25,085	24,040	23,557	23,598	

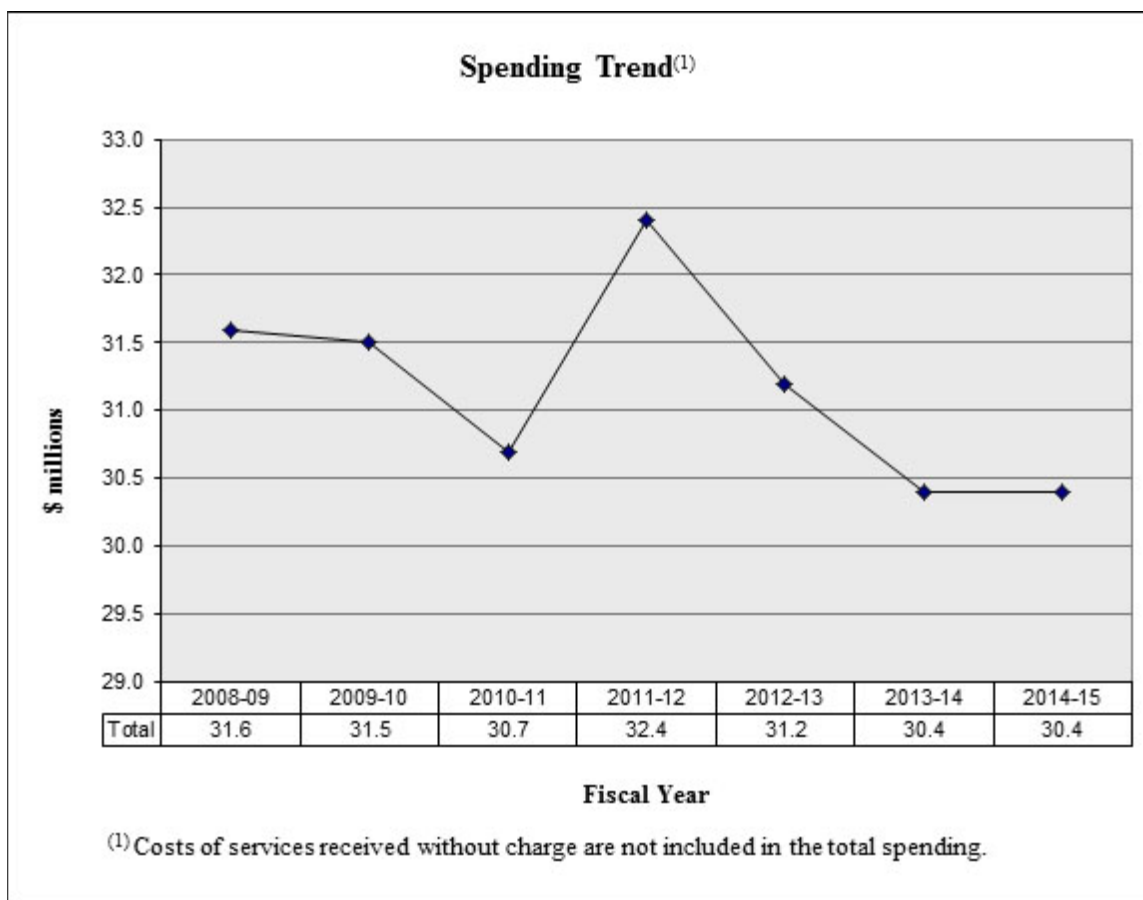
The following table shows the planned spending for the Internal Services program activity, which supports the needs of the four program activities outlined in the previous table.

Program Activity	Forecast Spending ³ 2011–12 (\$ thousands)	Planned Spending ³ (\$ thousands)		
		2012–13	2013–14	2014–15
Internal Services	7,354	7,205	6,858	6,867
Total TSB Planned Spending	32,439	31,245	30,415	30,465

³ Refer to the Expenditure Profile section for an analysis of the spending trend.

1.7 Expenditure Profile

The figure below illustrates TSB's spending trend from 2008–09 to 2014–15.



For fiscal years 2008–09 to 2010–11, the spending amounts presented in the chart are actual results. The fiscal year 2010–11 spending was lower than prior years primarily as a result of reduced expenditures on salaries and related expenses due to employee turnover and a planned decrease in discretionary spending in response to restraint measures.

Spending for fiscal year 2011–12 is forecast at \$32.4 million, based on total available authorities less an estimated lapse of \$0.9 million. This year's forecast spending is unusually high due to \$0.9 million in personnel costs for employees' optional cash-out of accumulated severance benefits under the provision of recently signed collective agreements with certain bargaining agents.

Fiscal year projected spending presented for 2012–13 includes funding to be received through Main Estimates, plus an estimated carry-forward of lapsed funds from 2011–12 and an estimate of amounts to be received through Supplementary Estimates for signed collective agreements. It does not include estimates of funding to be received for unsigned collective agreements or other transfers from Treasury Board that cannot be estimated.

Projected spending for fiscal years 2013–14 and 2014–15 is limited to funding anticipated to be received through Main Estimates and is therefore slightly underestimated because it does not include funding that may eventually be received through Supplementary Estimates, transfers from Treasury Board Votes 10, 15 and 30 and re-spendable revenues.

1.8 Estimates by Vote

For information on TSB appropriations, please see the [2012–13 Main Estimates publication](#).

Section 2: Analysis of Program Activities

2.1 Strategic Outcome

The risks to the safety of the transportation system are reduced.

The TSB's sole strategic outcome is to reduce the risks to the safety of the transportation system. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by these occurrences. The TSB then communicates these deficiencies and/or makes recommendations to improve safety and reduce or eliminate risks to people, property and the environment.

The jurisdiction of the TSB includes all aviation, marine, rail and pipeline transportation occurrences in or over Canada that fall under federal jurisdiction. The TSB reports separately on each of these four key program activities:

- 4 Air Investigations
- 4 Marine Investigations
- 4 Rail Investigations
- 4 Pipeline Investigations

The following sections present a description, the expected results, key performance indicators and targets for each of the TSB's program activities for 2012–13. They are followed by a description of the key factors that could have an impact on the capacity of each program to meet the expected results and the key activities that will be undertaken to mitigate the risks that have been identified.

For this year's Report on Plans and Priorities, the TSB has revised and expanded its performance indicators for all program activities. However, the key performance indicator remains the response of change agents to TSB recommendations. Currently, 71% of the responses to the TSB's recommendations are assessed as fully satisfactory, while the organization is striving to achieve an overall rate of 80% by 2016–17. It should be noted that the TSB has no control or authority over the change agents and the actions they take in response to its recommendations. However, this performance indicator is still a good measure of the TSB's ability to influence other organizations and compel them to implement safety actions.

2.2 Air Investigations

Description

Under the Air Investigations program activity, the TSB conducts independent investigations into selected air transportation occurrences in or over Canada and in certain circumstances internationally, to identify causes and contributing factors. This

program includes the publication of investigation reports, the formulation of recommendations to improve safety, the communication of safety information, the conduct of outreach activities to advocate for changes, and the follow-up on responses to recommendations. The Air Investigations program activity also includes the fulfillment of Canada’s obligations related to transportation safety as required by the International Civil Aviation Organization. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act*, the Transportation Safety Board Regulations, and Annex 13 of the Convention on International Civil Aviation.

Resources

The two tables below show the total planned spending and FTEs in the Air Investigations program activity for 2012–13 and the next two fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
14, 354	14,046	14,070

Human Resources (FTEs*)

2012–13	2013–14	2014–15
99	99	99

*Full-time equivalents

Expected Results and Performance Indicators

The following table shows the expected results along with the associated performance indicators and targets for the Air Investigations program activity.

Program Activity Expected Results	Performance Indicators	Targets
Safety deficiencies are communicated	Average number of days for completing investigation reports	450 days
	Percentage of investigation reports completed within the published target time	75% by March 31, 2014
Stakeholders effect changes/take safety actions	Percentage of responses to recommendations assessed as fully satisfactory (since TSB’s creation)	65% by March 31, 2014
	Average number of years recommendations have been outstanding	7 years by March 31, 2014

Safety deficiencies are addressed	Percentage of safety advisories on which safety actions have been taken	TBD ^(*)
	Number of key safety issues removed from the TSB Watchlist	5 by March 31, 2015

* During 2012–13, the TSB will review its approach for communicating safety advisories and assessing safety actions in order to effectively establish a target.

2.2.1 Planning Highlights

The TSB faces significant challenges in achieving the published performance targets for the Air Investigations program activity. Over the past two years there has been little progress in removing key aviation safety issues from the TSB Watchlist. Progress on the TSB recommendations is very slow due to the complexity of the regulatory process, the need to harmonize standards with other countries, and the lack of buy-in from some industry stakeholders.

The TSB also faces challenges in achieving the performance target of communicating aviation safety deficiencies in a timely manner. The time required to complete air investigations is complicated by the involvement of various stakeholders who must be interviewed and consulted, including, at times, international stakeholders who require adequate time to review the draft reports. The complexity of the investigations often requires laboratory analysis/testing, which can also be time-consuming. Additionally, the efficiency of this work is influenced by peaks in the number of transportation occurrences.

The Air Investigations Branch maintains solid human resource management strategies and currently has a full complement of qualified air investigators. However, many investigators are eligible for retirement and effective succession planning will remain a priority for 2012–13.

2.3 Marine Investigations

Description

Under the Marine Investigations program activity, the TSB conducts independent investigations into selected marine transportation occurrences in Canada, and in certain circumstances internationally to identify causes and contributing factors. This program includes the publication of investigation reports, the formulation of recommendations to improve safety, the communication of safety information, outreach activities to advocate for change, and the follow-up on responses to recommendations. The Marine Investigations program activity also includes the fulfillment of some of Canada's obligations related to transportation safety as required by the International Maritime Organization. This program is governed by the *Canadian Transportation Accident*

Investigation and Safety Board Act, the Transportation Safety Board Regulations, and the Casualty Investigation Code of the International Maritime Organization.

Resources

The two tables below show the total planned spending and FTEs in the Marine Investigations program activity for 2012–13 and the next two fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
4,534	4,453	4,461

Human Resources (FTEs*)

2012–13	2013–14	2014–15
43	43	43

* Full-time equivalents

Expected Results and Performance Indicators

The following table shows the expected results along with the associated performance indicators and targets for the Marine Investigations program activity.

Program Activity Expected Results	Performance Indicators	Targets
Safety deficiencies are communicated	Average number of days for completing investigation reports	450 days
	Percentage of investigation reports completed within the published target time	75% by March 31, 2014
Stakeholders effect changes/take safety actions	Percentage of responses to recommendations assessed as fully satisfactory (since TSB's creation)	80% by March 31, 2014
	Average number of years recommendations have been outstanding	7 years by March 31, 2014
Safety deficiencies are addressed	Percentage of safety advisories on which safety actions have been taken	TBD ^(*)

	Number of key safety issues removed from the TSB Watchlist	4 by March 31, 2015
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* During 2012–13, the TSB will review its approach for communicating safety advisories and assessing safety actions in order to effectively establish a target.

2.3.1 Planning Highlights

Good progress has been made towards the achievement of the performance targets of the Marine Investigations program activity. Progress is being made on the TSB Marine Watchlist issues. A few more recommendations have been assessed as fully satisfactory and it is anticipated that Transport Canada's new *Fishing Vessel Safety Regulations* will further increase this in the next couple years.

Progress has been made in the time to communicate safety advisories, but the TSB continues to face challenges in reducing the number of days required to complete an investigation. It is anticipated that the average time required to complete a report will be reduced in 2012–13, mainly due to the completion of two longstanding reports that were complex and required multiple engagement with various stakeholders.

The TSB Marine Investigations Branch has experienced ongoing challenges in attracting, recruiting and retaining qualified investigators. However, it anticipates being fully staffed by the beginning of 2012–13 which will help achieving the various performance targets.

2.4 Rail Investigations

Description

Under the Rail Investigations program activity, the TSB conducts independent investigations into selected rail transportation occurrences to identify causes and contributing factors. This program includes the publication of investigation reports, the formulation of recommendations to improve safety, the communication of safety information, undertaking outreach activities to advocate for change, and the follow-up on responses to recommendations. The Rail Investigations program activity also includes the provision of assistance, upon request, to the provinces for the investigation of short-line railway occurrences under provincial jurisdiction. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act* and the Transportation Safety Board Regulations.

Resources

The two tables below show the planned total spending and planned FTEs for the Rail Investigations program activity for 2012–13 and the next two fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
4,670	4,584	4,593

Human Resources (FTEs*)

2012–13	2013–14	2014–15
37	37	37

* Full-time equivalents

Expected Results and Performance Indicators

The following table shows the expected results along with the associated performance indicators and targets for the Rail Investigations program activity.

Program Activity Expected Results	Performance Indicators	Targets
Safety deficiencies are communicated	Average number of days for completing investigation reports	460 days
	Percentage of investigation reports completed within the published target time	75% by March 31, 2014
Stakeholders effect changes/take safety actions	Percentage of responses to recommendations assessed as fully satisfactory (since TSB's creation)	87% by March 31, 2014
	Average number of years recommendations have been outstanding	7 years by March 31, 2014
Safety deficiencies are addressed	Percentage of safety advisories on which safety actions have been taken	TBD ^(*)
	Number of key safety issues removed from the TSB Watchlist	4 by March 31, 2015

* During 2012–13, the TSB will review its approach for communicating safety advisories and assessing safety actions in order to effectively establish a target.

2.4.1 Planning Highlights

Very good progress has already been made towards achieving the performance targets set for the Rail Investigations program activity. Since the release of the Watchlist in March 2010, four out of five Watchlist-related Rail recommendations have become fully

satisfactory. The primary challenge with respect to achieving the targets is to encourage the regulator to prioritize and develop specific programs and related regulations to focus on the remaining recommendations and Watchlist issues. Industry buy-in is also key to the successful mitigation of residual safety risks.

Progress has been made towards ensuring that the timeliness targets for safety communications are achieved. The Rail Branch will continue to manage its investigation process rigorously. Through effective coordination within the investigation team, early development of the sequence of events and early identification of safety deficiencies, concise, focused reports should be completed in a timely manner. It is therefore anticipated that further progress can be achieved in 2012–13 in order to bring the timeliness of investigations more in line with the results of the other modes.

The Rail Investigations Division currently has a full complement of qualified investigators. However, as approximately 20% of the Rail staff will be eligible to retire within 24 months, there will be a renewed effort to review and update the Human Resources plans.

2.5 Pipeline Investigations

Description

Under the Pipeline Investigations program activity, the TSB conducts independent investigations into selected pipeline occurrences under federal jurisdiction within Canada to identify causes and contributing factors. This program also includes the publication of investigation reports, the formulation of recommendations to improve safety, the communication of safety information, undertaking outreach activities to advocate for change, and the follow-up on responses to recommendations. This program is governed by the *Canadian Transportation Accident Investigation and Safety Board Act* and the Transportation Safety Board Regulations.

Resources

The two tables below show the total planned spending and FTEs for the Pipeline Investigations program activity for 2012–13 and the next two fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
482	474	474

Human Resources (FTEs*)

2012–13	2013–14	2014–15
4	4	4

* Full-time equivalents

Expected Results and Performance Indicators

The following table shows the expected results along with the associated performance indicators and targets for the Pipeline Investigations program activity.

Program Activity Expected Results	Performance Indicators	Targets
Safety deficiencies are communicated	Average number of days for completing investigation reports	450 days
	Percentage of investigation reports completed within the published target time	75% by March 31, 2014
Stakeholders effect changes/take safety actions	Percentage of responses to recommendations assessed as fully satisfactory (since TSB's creation)	95% by March 31, 2014
	Average number of years recommendations have been outstanding	7 years by March 31, 2014
Safety deficiencies are addressed	Percentage of safety advisories on which safety actions have been taken	TBD ^(*)

* During 2012–13, the TSB will review its approach for communicating safety advisories and assessing safety actions in order to effectively establish a target.

2.5.1 Planning Highlights

The performance targets for the Pipeline Investigations program activity have already been achieved. At this time, there are no remaining active Pipeline recommendations, as all have been assessed as fully satisfactory.

The TSB has been successful in ensuring the timeliness targets of its safety communications and anticipates being able to continue meeting the targets through careful and effective management of resources.

The Pipeline Investigations Division is currently going through a renewal cycle due to the retirement of investigators. New staff has been recruited and training/knowledge transfer is progressing well.

2.6 Internal Services

Description

The Internal Services program activity includes the functions and resources required to support the needs of the operational program activities associated with the four transportation modes, as well as to meet the department's corporate obligations. These activities are coordinated by the Corporate Services Branch and include the services relating to: human resources management; financial management; information management; information technology; corporate planning and reporting; procurement; materiel management and other administrative services.

Resources

The two tables below show the total planned spending and FTEs for the Internal Services program activity for 2012–13 and the next two fiscal years.

Financial Resources (\$ thousands)

2012–13	2013–14	2014–15
7,205	6,858	6,867

Human Resources (FTEs*)

2012–13	2013–14	2014–15
52	52	52

* Full-time equivalents

Expected Results and Performance Indicators

The following table shows the expected results along with the associated performance indicators and targets for the Internal Services program activity.

Program Activity Expected Results	Performance Indicators	Targets
Effective support to program delivery	Provision of effective and efficient support services	Not applicable
Strengthened Management Practices	Continuous improvement in ratings for the individual areas of management of the Treasury Board Secretariat's Management Accountability	Acceptable rating or above received in all areas

Program Activity Expected Results	Performance Indicators	Targets
	Framework (MAF) Assessment	
	Continuous improvement in ratings from the Public Service Commission's assessment of the TSB's Departmental Staffing Accountability Report and the PSC's audit of TSB staffing	Acceptable rating or above received in all areas
	Effective financial management to ensure corporate commitments towards spending restraint are met without significant impact on the operations	Corporate commitments are met

2.6.1 Planning Highlights

The TSB is scheduled to be assessed in 2012–13 against the Treasury Board Secretariat's Management Accountability Framework. The TSB performed well in its last MAF assessment in 2009–10, receiving fourteen “acceptable” and one “opportunity for improvement” ratings. The department has made progress in improving the utility of the corporate performance framework (the one noted area of weakness). It has improved the descriptions of its strategic outcome and program activities and expanded its performance measurement indicators in this Report on Plans and Priorities.

In 2011–12, the Public Service Commission (PSC) audited the TSB's staffing activities as part of its scheduled cyclical audits of departments. The results of this audit are scheduled to be released during 2012–13. The TSB will review the PSC findings and take appropriate corrective actions where required. Additionally, the department will continue to review and action any recommendations from the PSC's annual assessment of the TSB's Departmental Staffing Accountability Report.

An important element in the planning cycle for 2012–13 is that the TSB is prepared for a possible reduction in its funding to be announced in Budget 2012. A reduction in funding will require more effective financial management in order to ensure that savings are achieved without significantly impacting on the delivery of the TSB's mandate. A particular focus will also be placed on finding efficiencies in the delivery of internal services.

An ongoing priority for Corporate Services in 2012–13 is to improve the tools and guidance with respect to information management. Three initiatives are planned for the year: the identification of information resources of business value, the implementation of an electronic records and data management system on a pilot basis and the modernization of the Marine database that captures occurrence information.

The Corporate Services Branch will continue to monitor offerings of shared administrative services and the centralization of certain informatics services during 2012–13. While there are many benefits to centralized services, the TSB is concerned that the cost of these services may exceed the department’s current costs and create further pressures on the operating budget.

Section 3: Supplementary Information

3.1 Financial Highlights

The future-oriented financial highlights presented in this report are intended to serve as a general overview of the TSB's projected financial position and results of operations for fiscal year-ends 2011–12 and 2012–13. These financial statements are prepared on an accrual accounting basis and are based on assumptions and estimates which ultimately may be significantly different than final results. In particular, the 2012–13 future-oriented financial statements do not factor in the effect of potential reductions in funding arising from Budget 2012.

Future-oriented Condensed Statement of Operations		
For the year ended March 31		
(\$ thousands)		
	Future-oriented 2012–13	Future-oriented 2011–12
Total expenses	34,800	35,356
Total revenues	26	34
Net cost of operations	34,774	35,322

As shown in the table above, the TSB is projecting a net cost of operations of \$34.7 million. This projection is based upon funding requested in the 2012–13 Main Estimates, unused funding carried forward from 2011–12, and anticipated funding through Supplementary Estimates for signed collective agreements and accrual information.

The forecast decrease in expenses in 2012–13 of \$.6 million is primarily due to a lower estimate of carry-forward funding between years as well as a lower estimate of funding that has not yet been confirmed for certain aspects of an unsigned collective agreement.

Future-oriented Condensed Statement of Financial Position		
For the year ended March 31		
(\$ thousands)		
	Future-oriented 2012–13	Future-oriented 2011–12
Total assets	6,949	6,931
Total liabilities	5,815	6,125
Equity	1,134	806
Total	6,949	6,931

No significant change is anticipated in the composition of assets, liabilities and equity between fiscal years 2011–12 and 2012–13. The slight decline in liabilities between years is due to a decrease in the employee severance benefits liability, in anticipation of employees selecting optional payments in 2012–13 under a recently signed collective agreement. This liability could decrease significantly in 2012–13 if the remaining outstanding collective agreements are signed with the provision for optional payments.

3.2 Future-Oriented Financial Statement

More comprehensive information concerning the TSB’s future-oriented financial statements is available on the departmental [website](#).

3.3 Internal Audit and Evaluations

The TSB has recently completed some preliminary work on the development of a multi-year strategy for the implementation of program evaluation starting in 2012–13. However, given the level of uncertainty associated with the upcoming budget decisions no detailed planning has been done with respect to internal audit and program evaluation activities. The department will determine its planned activities for contracting Internal Audit and Evaluation services once the results and impacts of Budget 2012 are known.

3.4 Supplementary Information Table

The electronic version of the table containing information about TSB’s approach to the greening of the government operations can be found on the Treasury Board of Canada Secretariat [website](#).

Section 4: Other Item of Interest

4.1 Contacting the TSB

Additional information about the Transportation Safety Board of Canada and its activities is available on the TSB [website](#) or by contacting us at:

Transportation Safety Board of Canada
Place du Centre
200 Promenade du Portage, 4th Floor
Gatineau, Quebec K1A 1K8

E-mail: communications@bst-tsb.gc.ca
Toll Free: 1-800-387-3557
Fax: 819-997-2239