



Transportation
Safety Board
of Canada

Bureau de la sécurité
des transports
du Canada

Transportation Safety Board of Canada

2022–23

Departmental Plan

Kathleen Fox
Chair
Transportation Safety Board of Canada

The Honourable William Blair, P.C., C.O.M., M.P.
President of the Queen's Privy Council for Canada
and Minister of Emergency Preparedness

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Departmental Plan (Transportation Safety Board of Canada)

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Chair’s message

As the new fiscal year approaches, the TSB is looking ahead and laying out its priorities. These priorities are closely aligned with the direction established in our five-year Strategic Plan.

First and foremost, we will be looking to strengthen the impact of our investigations, making sure that our efforts—the months of interviews, examinations, and analyses; the identification of causes, contributing factors, risks and safety deficiencies—turn into concrete improvements for Canada’s transportation system. That means more than publishing reports and hoping they get read by the right people; it means pushing for real action from those best-placed to effect change: industry leaders, regulators, and transportation industry employees.

As part of those efforts, this fall we will release the seventh edition of the TSB Watchlist, which identifies the key safety issues posing the greatest risks to Canada’s transportation system and sets out specific actions for improvement. Released every two years, the TSB Watchlist, which has served as a “blueprint for change” since 2010, has helped bring about advancements on a number of systemic safety issues. And, because safety is everybody’s business, we will continue the promotion of SECURITAS, our confidential reporting program, through outreach activities, stakeholder communications, and social media channels.

Our second major organizational priority is to continue to make the TSB a better place to work, for all TSB staff. Specifically, that means fostering an inclusive, diversified and respectful workplace. Given that the work we do can be stressful, it is important to identify the psychological hazards faced by our people, as well as ways of mitigating those hazards.

Another key priority for the coming year is to continue improving data management—how we capture it, store it, and use it. We want to make sure that we have the right “data architecture” to ensure our data is consistently managed throughout its life cycle as a shared business asset, leveraging value to support evidence-based decision making, meet strategic business needs and objectives, and collaborate with our stakeholders. Simply put, we want to ensure that we have the right data, in the right hands, at the right time to make the right decisions across the TSB.

As we enter year three of the COVID-19 pandemic, I think it is also important to emphasize our continued resilience—as an organization and as individuals. The past two years have seen tremendous changes in the way we work, and I am pleased to say that the TSB team has continued to show exemplary dedication to the work we do, always willing to go the extra mile to ensure that our country’s transportation system is one of the world’s safest.

Kathleen Fox

Chair

Plans at a glance

In 2022–23, the Transportation Safety Board of Canada (TSB) is continuing its work on its 5-year Strategic Plan which outlines the department’s key priorities and framework for the 2021–22 to 2025–26 period. The TSB’s vision of being a world-leading investigation authority that advances transportation safety is guided by six strategic objectives:

- Strengthen the impact of our investigations
- Foster an inclusive, diversified and respectful workplace
- Employ a knowledgeable and highly skilled workforce
- Leverage data to drive our choices and decisions
- Be digital by default
- Communicate with impact

These six strategic objectives are both complementary and interrelated and frame the TSB’s actions and choices in the coming years. Further details on specific planned activities for 2022–23 for each strategic objective can be found in the “Planning highlights” section under “Core responsibilities: planned results and resources, and key risks.”

Over the past two years, TSB has adapted its processes and upgraded its technologies to address logistical and operational challenges as a result of the shifting work environment due to the ongoing COVID-19 pandemic. At this point, the TSB is well-equipped for 2022–23 to continue fulfilling its core responsibility of independent safety investigations and communication of risks in the transportation system. At this point, the TSB does not foresee any major risks to financial or human resources.

For more information on the TSB’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 department’s planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Independent safety investigations and communication of risks in the transportation system

Description

The TSB’s sole objective is to advance air, marine, pipeline and rail transportation safety. 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 makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations. The TSB then follows up with stakeholders to ensure that safety actions are taken to reduce risks and improve safety.

Planning highlights

The achievement of the TSB’s mandate is measured through three types of departmental result indicators. First, some performance indicators aim at reporting upon the overall safety of the transportation system. However, many variables influence transportation safety and many organizations play a role in this ultimate outcome. There is no way to directly attribute overall safety improvements to any specific organization. In recent years, accident and fatality rate indicators have generally reflected positive advancements in transportation safety and we expect similar results again in 2022–23.

The TSB's departmental results are also measured through actions taken by its stakeholders in response to its safety communications, as well as through efficiency indicators. The TSB must present compelling arguments that convince “agents of change” to take actions in response to identified safety deficiencies. The responses received, the actions taken and their timeliness are good indicators of the TSB's impact on transportation safety. The TSB actively engages with stakeholders in all modes of transportation. It should be noted that established performance targets and results vary by mode to reflect the different baselines and the differing challenges from one mode to another. These indicators are then consolidated to reflect overall departmental targets and results across all modes of transportation within the TSB’s jurisdiction. Currently, the greatest challenges are with the timeliness of TSB investigation reports.

Organizational priorities

The TSB Strategic Plan outlines the strategic objectives and associated priorities that have been identified by senior management to achieve its strategic outcome. This plan provides the framework that guides the identification of key activities and the TSB's investment decision making for the current exercise. In 2020–21, the TSB undertook a comprehensive analysis to prepare its five-year Strategic Plan for the period of 2021–22 to 2025–26; 2022–23 will be year two of the plan.

Strengthen the impact of our investigations

The TSB will continue to seek ways to improve how it conducts investigations and to provide credible, transparent and timely results that inform and influence the advancement of transportation safety in Canada and abroad. In 2022–23, the TSB will carry on with its concerted efforts to improve the timeliness of its investigation reports. It will implement new tools and procedures to improve the management of investigation activities and enhance the safety analysis by providing updated guidance that supports the iterative approach of the Integrated Safety Investigation Methodology (ISIM).

The TSB will continue initiatives aimed at making optimal use of technology to achieve the best possible outcomes with efficient, interconnected and nimble processes and systems. The process for class 4 investigations will be reviewed with a view to making improvements. The TSB will also explore additional use of its Project Tracking Tool implemented at the TSB Laboratory.

The TSB will continue its engagement in the Laboratories Canada initiative in developing a joint collaborative science facility in partnership with the National Research Council of Canada.

Foster an inclusive, diversified and respectful workplace

The TSB is committed to fostering a respectful, harassment-free, diversified and inclusive workplace. In 2022–23, the TSB will continue its efforts to identify and remove any barriers to the recruitment, retention and/or promotion of members of designated groups through the continued implementation of its Employment Equity Plan with the aim to increase the recruitment of members of underrepresented designated groups and achieving a workforce that reflects Canada's diversity. Further, the TSB will continue the implementation and monitoring of its Mental Health Strategy.

Employ a knowledgeable and highly skilled workforce

The TSB will focus on the recruitment, development, and retention of a high-performing and diverse workforce. In 2022–23, the TSB will continue to ensure that employees can enhance their skills and knowledge through various external and in-house training. Internal training will explore a blended approach that leverages technology. Employees will be provided with

opportunities for skills development and knowledge acquisition through external providers. The TSB will continue its review of its internal policies and procedures to address how working arrangements need to evolve as a result of lessons learned during the COVID-19 pandemic.

Leverage data to drive our choices and decisions

In 2022–23, the TSB will continue the implementation of its Data Strategy to better manage data throughout its life cycle as a shared business asset. The three-phase strategy should be fully implemented by 2025–26. The focus for 2022–23 will be on exploring options for improved data architecture and efforts to improve data quality for internal use. The TSB will also continue to explore options to support the exchange of data with external stakeholders to create efficiencies and improve the flow of data and information.

Be digital by default

The TSB will continue its migration to the cloud. More specifically, the TSB will begin its migration of its server-based SharePoint platform to SharePoint online. TSB will also ensure that it makes full and effective use of available tools and system to effectively support employees working remotely.

Communicate with impact

The TSB recognizes that strong clear communication is essential to ensure investigation findings and key safety messages reach, and are understood by, TSB stakeholders, changemakers and the general public. The TSB recognizes that detailed investigation reports may not suit all audiences, therefore in 2022–23, it will continue to strategically tailor the development and delivery of information to target media, stakeholders and change agents. Furthermore, the TSB will continue to leverage its social media channels to reach audiences where they are already communicating.

The TSB will proactively engage its national and international stakeholders through digital communications platforms to inform them of TSB activities, key safety learnings, and organizational priorities. As well, the department will seek opportunities for collaboration to solicit feedback on key safety issues within Canada’s transportation industry and advance its safety messaging to key audiences.

The TSB also recognizes that strong internal communication is crucial for an engaged, well-informed workforce—especially now as most TSB employees work remotely. As such, the department will continue to leverage existing communication tools such as The Beacon (the TSB’s internal newsletter) and monthly employee townhalls as primary sources for important information. The TSB’s intranet site continues to serve as an important vehicle for communications, knowledge management, and collaboration.

Experimentation

The TSB does not have any planned experimentation for 2022–23.

Key risks

The TSB recognizes the need for agency-wide integrated risk management practices to effectively manage operations, deliver on its mandate and strategic outcome, and meet central agency expectations. A key element of TSB’s risk management activities is the annual update of its Corporate Risk Profile (CRP). Five key strategic risks have been identified as representing an important threat (or opportunity) to the department:

Keeping up with technological advances/changes in the industry

The TSB’s credibility and operational effectiveness could be impacted if it fails to keep pace with the technological advances/changes in the transportation industry and if it does not adapt to ensure new data sources are properly exploited, optimally managed and fully analyzed. New advances in engineering, designs, and operational systems occur at times faster than the organization can adapt. Some examples of technological change that could pose challenges to the TSB’s work are increased automation in some transportation sectors and remotely piloted vehicles being integrated into existing transportation systems. To be able to properly access public and private data for investigations, additional efforts will be required for TSB employees to maintain or acquire the requisite expertise and have access to the equipment and training necessary to conduct transportation occurrence investigations in the future.

Keeping up with workplace technology

There is a risk that TSB employees do not have access to current workplace technology tools, systems, and applications to ensure they can deliver their work in an efficient and effective manner. As a world-class investigative organization, it is important that employees are equipped with the latest technology tools/software/hardware to be able to interact with OGDs, stakeholders, other investigation organizations and industry. As demonstrated during the COVID-19 pandemic, there is a strong need to ensure that these tools are not subject to business disruptions by third parties or other events.

Employee safety and wellbeing

There is a need to be vigilant with respect to managing employee physical and mental wellbeing and maintaining a work environment that is supportive, respectful, diverse and free of harassment. Due to the nature of the work performed by the TSB, employees may be exposed to a number of physical and psychological hazards.

Operational responsiveness

There is a risk that the TSB may not be able to deploy in a timely manner, and to sustain operations, in certain remote regions due to the limited availability of transportation services and support infrastructure. There is also a risk that investigation deployment contingency plans will not be robust enough and sufficiently practiced to ensure a proper state of readiness.

Legal challenges

Organizations and individuals are more frequently challenging TSB business processes, as well as the application of the [Canadian Transportation Accident Investigation and Safety Board Act](#).ⁱ This puts the TSB at risk that some court rulings could negatively impact the way the TSB conducts its business.

The TSB has put in place plans to mitigate these risks.

Planned results for independent safety investigations and communication of risks in the transportation system

The following table shows, for independent safety investigations and communication of risks in the transportation system, 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.

Notes about the indicators

The TSB amended its Departmental Results Framework (DRF) at the Departmental Results Indicator (DRI) level effective 2022–23 as a result of a thorough review which identified several opportunities to streamline Results data in order to provide more valuable and concise information to the public and its stakeholders. The resulting DRI structure consolidates previous departmental indicators into new indicators, which explains why no comparative data is available in the table below. Note that all previous years' data remains fully accessible through the [TSB website](#)ⁱⁱ as well as [GC InfoBase](#)ⁱⁱⁱ In addition, the TSB will continue to report further departmental statistics as part of its Annual Report to Parliament.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Transportation system is safer	Number of accidents over 10-year period	Reduction in number of accidents	March 2023	N/A	N/A	N/A
Regulators and the transportation industry respond to identified safety deficiencies	Average time recommendations have been outstanding (active recommendations)	8 years	March 2023	N/A	N/A	N/A
Regulators and the transportation industry respond to identified safety deficiencies	Percentage of responses to recommendations assessed as Fully Satisfactory (since TSB's creation)	1.5% increase from previous fiscal year result	March 2023	N/A	N/A	N/A
Regulators and the transportation industry respond to identified safety deficiencies	Percentage of safety advisories on which safety actions have been taken	60%	March 2023	N/A	N/A	N/A
Occurrence investigations are efficient	Average time to complete a class 1 safety issue investigation	730 days	March 2023	N/A	N/A	N/A
Occurrence investigations are efficient	Average time to complete a class 2 complex investigation	600 days	March 2023	N/A	N/A	N/A
Occurrence investigations are efficient	Average time to complete a class 3 detailed investigation	450 days	March 2023	N/A	N/A	N/A
Occurrence investigations are efficient	Average time to complete a class 4 limited-scope investigation	220 days	March 2023	N/A	N/A	N/A

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Occurrence investigations are efficient	Average time to complete a class 5 data-gathering investigation	60 days	March 2023	N/A	N/A	N/A
Occurrence investigations are efficient	Percentage of class 1-4 investigations that were completed within the target time	60%	March 2023	N/A	N/A	N/A

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

Planned budgetary spending for independent safety investigations and communication of risks in the transportation system

The following table shows, for independent safety investigations and communication of risks in the transportation system, budgetary spending for 2022–23, as well as planned spending for that year and for 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
28,609,026	28,609,026	28,117,346	28,117,346

Financial, human resources and performance information for the TSB’s program inventory is available on [GC InfoBase](#).^v

Planned human resources for independent safety investigations and communication of risks in the transportation system

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility 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
177	177	177

Financial, human resources and performance information for TSB’s program inventory is available on [GC InfoBase](#).^{vi}

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 Internal Services program will continue to ensure that the TSB makes full and effective use of available tools and systems to support working in a digital-first environment.

We will also continue our migration to the Cloud to ensure employees have efficient access to workplace technology, whether they are working in our facilities or remotely. This fiscal year we will begin the migration of our server-based SharePoint platform to SharePoint online (cloud).

We will maintain our logistical support to the department and its employees in response to the COVID-19 pandemic. We will also continue to invest in establishing and maintaining a hybrid work environment in anticipation of an eventual full reopening of the workplace. This will strengthen our position as an employer of choice by providing ongoing support for the health and well-being of our employees.

Additionally, Internal Services personnel will support other planned initiatives that support employee well-being including responding to the results of the annual Public Service Employee Survey, mental health, and activities aimed at furthering diversity and inclusion.

Other priorities include supporting the implementation of our Data Strategy Plan focusing on foundation elements such as a review of our data architecture and efforts to improve data quality, as well as the modernization of our office and Lab facilities and equipment. These efforts will be made in collaboration with Laboratory Canada and Public Services and Procurement Canada to

provide our employees with a renewed and highly functional work environment that promotes efficiency, scientific collaboration and innovation. As this initiative requires investment and on-going maintenance funding that is beyond our current appropriations (budget), we will also work with central agencies to ensure that it is appropriately funded for implementation and on-going success.

Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for 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
7,152,256	7,152,256	7,029,337	7,029,337

Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 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
50	50	50

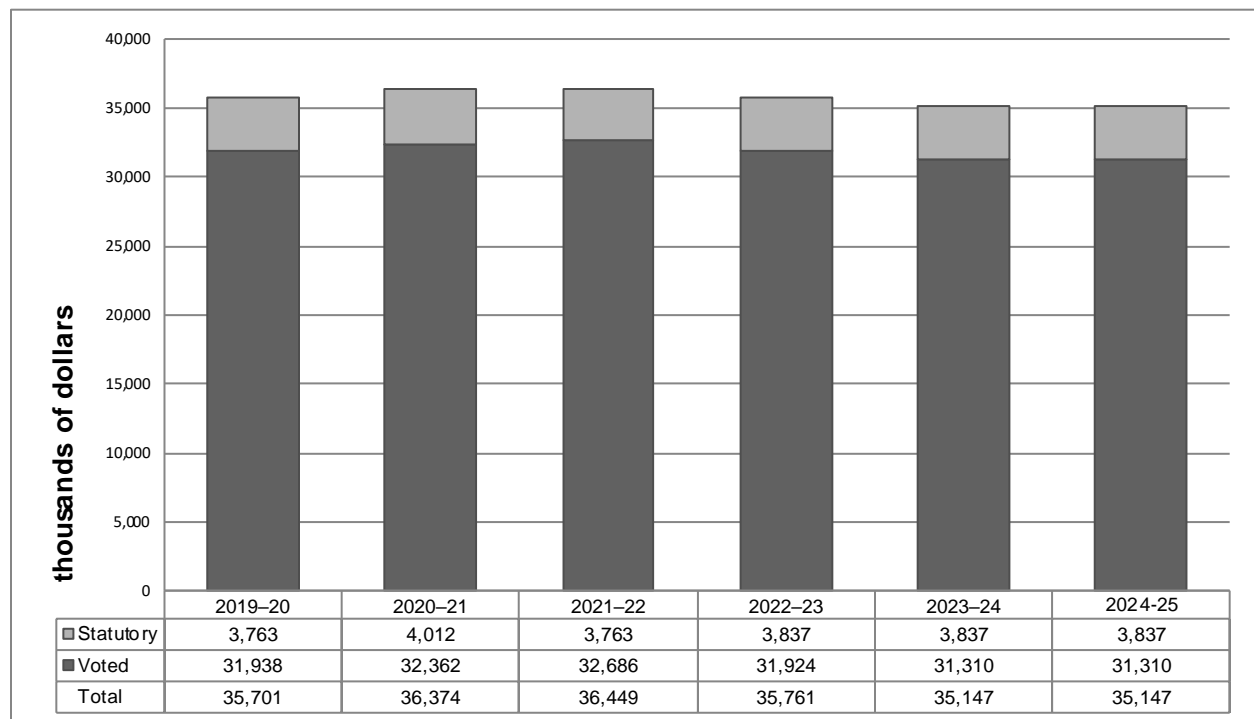
Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 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.



The departmental spending trend graph shows actual spending (2019–20 to 2020–21) and planned spending (2021–22 to 2024–25). The variation in statutory amounts over the years is directly attributable to Employee Benefit Plan allocations associated to employee salaries. Further trend analysis related to this table is provided in the following section.

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

The following table shows information on spending for each of the TSB’s core responsibilities and for 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
Independent safety investigations and communication of risks in the transportation system	28,806,211	28,397,258	29,159,002	28,609,026	28,609,026	28,117,346	28,117,346
Internal services	6,894,275	7,976,504	7,289,750	7,152,256	7,152,256	7,029,337	7,029,337
Total	35,700,486	36,373,762	36,448,752	35,761,282	35,761,282	35,146,683	35,146,683

The 2019–20 and 2020–21 expenditures presented are actual results as published in the Public Accounts of Canada. The increase between 2019–20 and 2020–21 is mainly due to higher salary expenditures in the form of retroactive payments for previous years as well as in-year wage increases in accordance with signed and ratified collective agreements. The increase in salary spending was partially offset by lower spending in travel expenditures as a result of the worldwide COVID-19 pandemic. Forecast spending for 2021–22 represents forecasted authorities at the time of preparation and includes additional amounts over Main Estimates for its operating budget carry forward from previous year as well as some amounts for collective agreements.

In accordance with the definition of planned spending, amounts for 2022–23 and ongoing fiscal years consist of Main Estimates and Annual Reference Level amounts only.

Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the TSB's core responsibilities 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
Independent safety investigations and communication of risks in the transportation system	173	174	177	177	177	177
Internal services	47	50	50	50	50	50
Total	220	224	227	227	227	227

Actual full-time equivalents (FTEs) of 220 FTEs for 2019–20 and 224 FTEs 2020–21 were very close to planned numbers of 222 FTEs and 227 FTEs, respectively. For fiscal years 2021–22 and onward, the TSB is continuing to forecast a stable annual FTE count of 227.

Estimates by vote

Information on the TSB’s organizational appropriations is available in the [2022–23 Main Estimates](#).^{vii}

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the TSB’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 [TSB’s website](#).^{viii}

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

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	40,864	39,514	-3%
Total revenues	16	19	+2%
Net cost of operations before government funding and transfers	40,848	39,495	-3%

The TSB's 2021–22 forecast and 2022–23 planned results are expected to remain stable with a 3% decrease in expenses and 2% increase in revenues.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable William Blair P.C., C.O.M., M.P.

Institutional head: Kathleen Fox

Ministerial portfolio: Privy Council

Enabling instrument(s): [*Canadian Transportation Accident Investigation and Safety Board Act*](#), S.C. 1989, c. 3^{ix}

Year of incorporation / commencement: 1990

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

Information on the TSB's raison d'être, mandate and role is available on the [TSB's website](#).^x

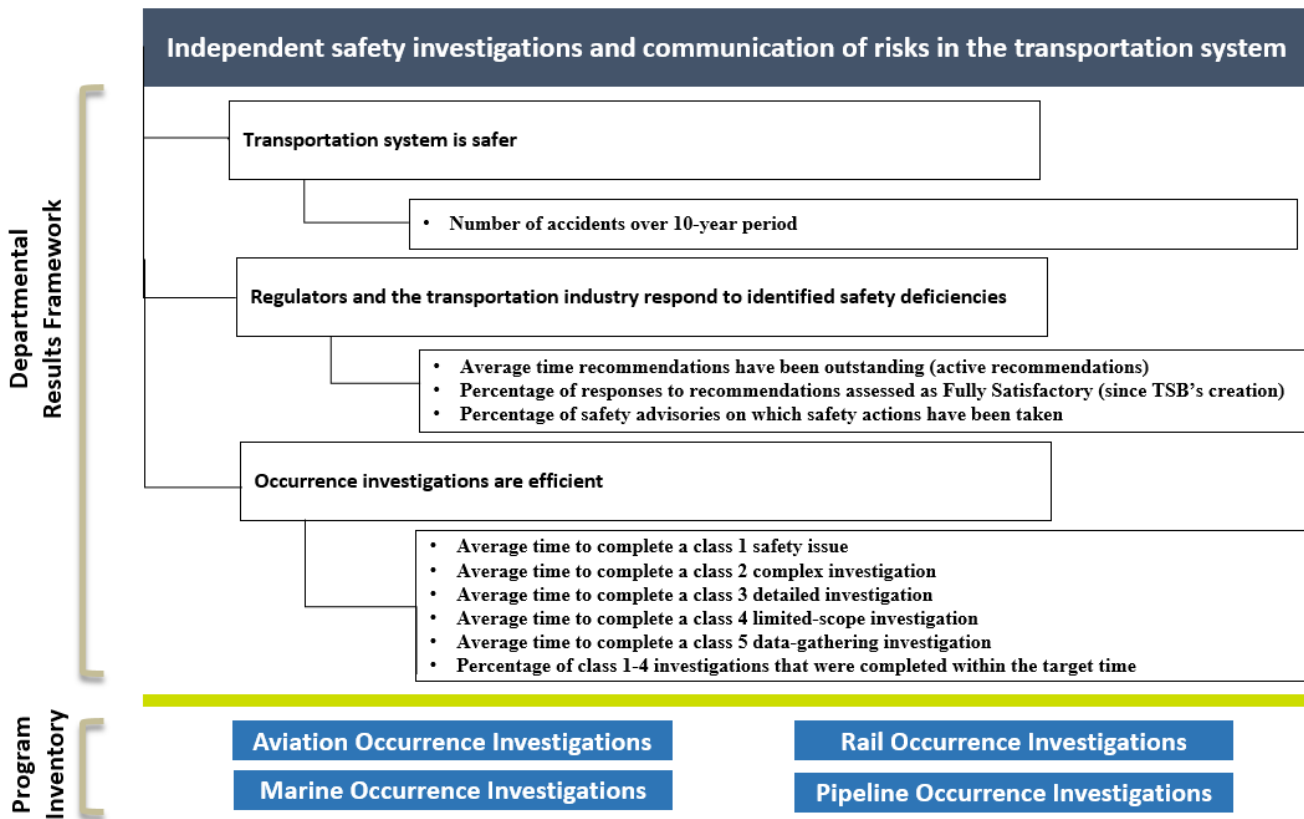
Operating context

Information on the operating context is available on the [TSB's website](#).^{xi}

Reporting framework

The TSB's approved departmental results framework and program inventory for 2022–23 are as follows.

Departmental Results Framework



Supporting information on the program inventory

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

Supplementary information tables

The following supplementary information tables are available on the [TSB's website](#):

- ▶ [Departmental Sustainable Development Strategy/Reporting on Green Procurement](#)^{xiii}
- ▶ [Gender-based analysis plus](#)^{xiv}

Federal tax expenditures

The TSB’s Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xv} 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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Email: communications@bst-tsb.gc.ca

Website: <http://www.bst-tsb.gc.ca>

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

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

Departmental Plan (plan ministériel)

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

departmental result (résultat ministériel)

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

departmental result indicator (indicateur de résultat ministériel)

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

departmental results framework (cadre ministériel des résultats)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

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 Canadian Transportation Accident Investigation and Safety Board Act, S.C. 1989, c. 3, <https://laws-lois.justice.gc.ca/eng/acts/C-23.4/index.html>
- ii TSB website, <https://www.tsb.gc.ca/eng/index.html>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii Future-oriented Statement of Operations 2022–23 (unaudited), <https://www.tsb.gc.ca/eng/publications/priorites-priorities/2022/erp-fso.html>
- ix Canadian Transportation Accident Investigation and Safety Board Act, S.C. 1989, c. 3, <https://laws-lois.justice.gc.ca/eng/acts/C-23.4/index.html>
- x Raison d'être, mandate and role: who we are and what we do, <http://www.tsb.gc.ca/eng/publications/priorites-priorities/2022/rm-ci.html>
- xi Operating context: conditions affecting our work, <http://www.tsb.gc.ca/eng/publications/priorites-priorities/2022/rm-ci.html>
- xii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xiii Departmental Sustainable Development Strategy/Reporting on Green Procurement, <https://www.tsb.gc.ca/eng/publications/priorites-priorities/2022/eog-ggo.html>
- xiv Gender-based analysis plus, <https://www.tsb.gc.ca/eng/publications/priorites-priorities/2022/acsp-gbap.html>
- xv Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>