



# TSB

## BUSINESS PLAN

2005-2006



# **Transportation Safety Board of Canada**

## **2005-2006 Business Plan**



# Transportation Safety Board of Canada 2005-2006 Business Plan

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## **1.0 Introduction**

Consistent with previous years, the 2005-2006 TSB Business Plan defines our corporate priorities for the coming year and identifies key initiatives in support of these priorities. This Business Plan, however, takes us one step further in the implementation of a comprehensive performance planning and management framework. Two new sections have been added: Branch/Division Priorities and Performance Measurement. Both sections define linkages to our day-to-day activities and establish a framework to help us measure our performance and results. The Performance Measurement section will also help us establish greater linkages with the Report on Plans and Priorities and the Departmental Performance Report that we submit to Parliament.

Once again this year, difficult choices had to be made in order to balance the level of activity to be undertaken with the financial and human resources available. This challenge was complicated by the sunset of the short-term resource pressure funding we had received from Parliament. Furthermore, even though significant progress has been made on the Transportation Investigation Information Management System (TIIMS), a considerable investment of time and money is required to complete this project and achieve the expected benefits. The senior management team has therefore made a decision to limit the number of new initiatives and projects to be undertaken over the coming year. Managers have also been asked to implement transitory measures to facilitate the return to operations within the base budget funding level. However, good planning and ongoing attention to resource management should enable us to face this challenge and successfully deliver on our mandate.

## **2.0 Risks and Challenges**

The TSB faces many risks and challenges that could have a potentially significant impact on the organization's ability to achieve its mandate. Our managers are aware of these risks and challenges and are expected to take appropriate action to mitigate the risks while ensuring the delivery of their mandate. The most important challenges are described in the following paragraphs.

### **2.1 Managing External Expectations**

We have a variety of stakeholders and clients with diverse information needs. Regulators and industry want information in order to fulfill their responsibilities in improving transportation safety. Next-of-kin want information about what happened to their loved ones in order to bring closure. Others want information from a business perspective. However, all agree that they would like safety information to be made available earlier and more effectively. Furthermore, stakeholders and the public would like us to undertake more safety investigations. The TSB must therefore find the right balance between the level of activity to be undertaken and the resources available. This implies an ongoing review of products, services and processes to ensure that resources are invested in the best possible way to achieve the optimum results. We must also communicate effectively with our stakeholders and the public in order to convey our priorities and our limited capacity. We must ensure that reasonable expectations are set through appropriate communication.

## **2.2 Maintaining Operational Capability**

The success of our organization and its credibility depend largely on the expertise, professionalism and competence of our employees. Rapid technological changes in the transportation industry, along with the development of new materials, are making the task of investigation and safety analysis increasingly complex and specialized. We must not only maintain an appropriate capital asset infrastructure, but must also keep up our technical expertise and knowledge base in order to maintain credibility within the industry. In recent years, we have made a concentrated effort to “catch up” on essential training for employees and managers to ensure they have the knowledge and skills to meet mandatory job requirements. However, the challenge of retaining technical currency requires ongoing attention backed by adequate financial resources.

## **2.3 Increasing Awareness to Influence Positive Changes**

To achieve our mandate and to influence stakeholders to take actions that lead to positive changes in transportation safety, we must present compelling arguments for change in reports and other communication products. This requires a solid understanding amongst stakeholders and the public about who we are, what we do and how we contribute to transportation safety. We believe that improving awareness about the TSB and its work will better position us to influence key change agents. To that end, senior management recently approved a three-year Corporate Communications Plan, which is essentially a road map for how we want to improve communications. The Plan represents a more active approach to publicizing key safety messages to influence positive changes.

## **2.4 Implementing Government-wide Initiatives**

Over the past year, the Government of Canada has launched a number of government-wide initiatives and reviews that have had, and will continue to have, an impact on the TSB. For example, initiatives such as the proactive disclosure of information on travel and hospitality, position reclassifications and contracts have resulted in new work for us with no additional resources being provided. The series of Government Operations Reviews (shared corporate services, IT services, procurement, institutional governance, etc.) has also had a significant impact on workload. As these reviews now come to conclusion and decisions are made, and as the TSB proceeds with the implementation of the required changes, further impacts are expected. The implementation of Human Resources Management (HRM) modernization will also directly affect our resources over the next two years. The challenge for the TSB is to continue to incorporate these cumulative requirements into our daily activities, within the resource envelope available, while maintaining a suitable balance between the fulfillment of our mandate and the implementation of the government's overall agenda.

## **2.5 Balancing Resources and Results**

The TSB, like all other government departments and agencies, must operate with a fixed resource base. Over time this base is eroded by numerous external factors such as inflation, new service fees and general price increases. We must therefore contend with diminishing operating resources as time passes. Furthermore, the government has directed that new requirements be funded through reallocation rather than the provision of incremental funding. This results in a challenge for us: to maintain an appropriate balance in the level of operational activity in a context of increasing demand for services and diminishing resources.

For some time now, we have been grappling with the issue of performance measurement. Progress has been made on the development of meaningful performance indicators. However, more work is required in this regard, particularly with respect to linking resources to results. Given that no two investigations are identical, and that some investigations lead to safety changes whereas others do not, it is very difficult to establish the return on investment in safety investigations. The direct and positive impact of TSB investigation activities can be readily demonstrated, but conveying the value for money using traditional financial measures is much more challenging.

### **3.0 Corporate Priorities**

At the Managers' Conference in October, participants conducted an environmental scan and identified five potential priorities for the 2005-2006 Business Plan. In a subsequent meeting, the Executive Committee recognized that, in light of the significant investment required to complete ongoing work on TIIMS and HRM modernization, there would be limited resources available to undertake new initiatives. The Executive Committee therefore decided to retain all five priorities but to categorize these priorities into two groups. The first group, Ongoing Priorities, is important for our organization; but as resources and our human capacity are limited, the Executive Committee did not call for new project proposals in these areas. Ongoing activities in these areas will be continued, and managers are encouraged to incorporate, to the extent possible, activities related to these priorities in their Operational Work Plans without incurring any new significant investments of time or money. The second group of priorities are identified as Emerging Priorities.

All priorities are strategic investments aimed at finding ways to enhance our organization's relevance and contribution to transportation safety in Canada and internationally. The objective of these priorities is to strengthen the organization from within. The five priorities are described in the following subsections.

#### **Group 1 – Ongoing Priorities**

Activities related to these priorities will be carried out without incurring any new significant investments of time and/or money.

##### **1) Continuous Improvement of Products and Services**

We are committed to the continuous improvement of our products and services mix. The stakeholder needs analysis conducted in 2002-2003 provided important insights into how our products and services are perceived. In reviewing this information, we identified improvements to our products and services, established priorities and initiated selected changes to better respond to the needs of our stakeholders. We must now turn our attention to the development and implementation of a framework for the ongoing assessment and refinement of our products and services to ensure that they remain relevant to changing stakeholder expectations in the years to come.

##### **2) Sustainable Human Resources**

We must be able to recruit on a timely basis, retain competent and dedicated employees, and provide them with a work environment conducive to their learning and development. Therefore, a continued focus must be placed on the strategic management of human resources. We are committed to achieving a sustainable workforce by implementing the



various human resources components of the *Public Service Modernization Act (PSMA)*, which entails implementing effective human resources planning, a more flexible and responsive resourcing system, and increased delegation and accountability. The PSMA also delegates direct accountability to the TSB for areas such as learning, discipline and employee performance management. Its labour relations component promotes harmonious union-management relations via collaboration and consultation, resolving issues at an early stage and redefining our requirements to maintain essential services during strikes. The PSMA implementation is key to having a sustainable and productive workforce within the Federal Public Service context.

### **3) Organizational Continuous Improvement Process**

Over the past few years, we have made significant progress toward becoming a better managed and more innovative agency. Efforts in this area must continue and become an integral part of day-to-day management. The forthcoming TIIMS implementation will provide a solid basis for the establishment of a continuous improvement process. As we move forward, management must ensure that a culture of continuous improvement is developed and ingrained throughout the organization. Managers and employees must incorporate the ongoing review and streamlining of processes and practices, as well as resource optimization, into their daily activities.

### **Group 2 – Emerging Priorities**

Based on the risks and challenges, as well as input from managers and staff, the following emerging priorities highlight the new areas of focus for the coming year.

#### **4) Awareness of the TSB and its Activities**

Despite the excellent work of our organization, most Canadians do not readily recognize the TSB or its contributions to transportation safety. We must strengthen our investment in public awareness activities so that our contribution to the advancement of transportation safety is better known and understood by Canadians. Furthermore, internal communication efforts must be sustained to ensure that all employees are fully informed about our products and services and the results achieved for Canadians.

#### **5) Developing Partnerships**

We currently collaborate with many other organizations in the course of our operational and administrative activities. However, to date we have not looked at partnerships from a strategic perspective. In light of our changing environment we must now review the risks and the benefits of various forms of partnerships as a means of leveraging our limited resources and efficiently fulfilling our mandate. This review will involve a reassessment of potential barriers to partnerships such as the need for independence and avoidance of conflict of interest. We must consider the extent to which expertise and capacity are required permanently and in-house. Where we are “one deep” (there is only one employee performing a specific type of work), we must determine how we can cope with peaks in activity levels. There are numerous related questions that must also be answered. We must explore potential opportunities, and ultimately we must reinforce our existing partnerships and seek to establish new ones where appropriate.

#### 4.0 Detailed Action Plans for 2005-2006

The Action Plans in this section provide detailed information about each corporate priority project for 2005-2006. The following summary table shows how each project links to our corporate priorities.

<b>Projects</b>	<b>Priorities</b>
Transportation Investigation Information Management System (TIIMS)	<ul style="list-style-type: none"> <li>• All five priorities</li> </ul>
Alliances, Partnership and Linkages	<ul style="list-style-type: none"> <li>• Developing Partnerships</li> </ul>
Inter-Agency Marine Action Group (MAG)	<ul style="list-style-type: none"> <li>• Awareness of the TSB and its Activities</li> <li>• Developing Partnerships</li> </ul>
Corporate Video	<ul style="list-style-type: none"> <li>• Awareness of the TSB and its Activities</li> </ul>
Official Languages	<ul style="list-style-type: none"> <li>• Organizational Continuous Improvement Process</li> <li>• Awareness of the TSB and its Activities</li> </ul>
Human Resources Modernization	<ul style="list-style-type: none"> <li>• Sustainable Human Resources</li> </ul>

<b>Project 1: TIIMS</b>		
<i>Project Sponsor</i> Fred Perkins	<i>Project Leader</i> Cathy Lalonde	<i>Resources Allocated</i> \$582,380
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <p>To continue building stronger information management practices into TSB investigation activities. TIIMS will improve the linkages to systems throughout the TSB and upgrade the technology and ease of use of TSB's modal databases.</p>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>• Awareness of the TSB and its Activities</li> <li>• Developing Partnerships</li> <li>• Continuous Improvement of Products and Services</li> <li>• Sustainable Human Resources</li> <li>• Organizational Continuous Improvement Process</li> </ul>		

## ***Project 1: TIIMS***

*Link to Strategic Plan and Management Accountability Framework (MAF)*

### ***Strategic Plan Linkages***

- Safety Products and Services

Improves the efficiency and effectiveness of TSB products in terms of timeliness and quality, and streamlines data, thus having an impact on what information we need to manage.

- Organizational Effectiveness

Continues building stronger information management practices into TSB investigation activities and will enhance the linkages to systems throughout the TSB by improving TSB's internal information and investigation management capabilities.

- Alliances and Partnerships

Streamlines and refines our data interdependencies, thus strengthening our partnerships with stakeholders.

- Awareness

Builds more effective investigation and information management practices into TSB investigation activities to leverage investigation teams' interactions, thereby improving the dissemination of safety information.

### ***MAF Linkages***

- Policy and Programs

Builds stronger capacity in support of the governance committees. Will provide an organized way in which to access policies and procedures, ensuring they will be more consistently applied.

- Stewardship

Continues to improve the stewardship of, and accountability for, corporate information resources.

- Results and Performance

Improves internal service by building stronger and more consistent investigation and information management practices to create easy-to-use redesigned support tools for all staff.

- Learning, Innovation and Change Management

The implementation of TIIMS promotes learning and manages linkages throughout the TSB through continuous technology upgrades. It also builds policy and procedural references into the tools, facilitating the adoption and ongoing evolution of the tools. This will reduce the staff training effort and minimize the need for retraining.

### ***Performance Measures***

- All project deliverables meet user acceptance in terms of ease of use and quality.
- Project is on time and within budget.
- Return on investment is realized as per the project concept document.

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Phase 1 Implementation & Refinements	All modules built in Phase 1 of TIIMS will be implemented and will need to be refined after the piloting stage. In particular, it is anticipated that the following will be addressed in 2005-2006: 1. Refinement of the advanced search. 2. Refinement of E-mail Filing. 3. Refinement of TSB Work Log. 4. Refinement of Report Production. 5. Refinement of Safety Analysis. 6. Briefcase support providing a subset of off-line documentation capabilities (documents, form, safety analysis support, etc.). 7. Milestone & Workload Management Reports. 8. Document Library refinements.	October 2005
Infonet transition to TIIMS.	Migrating the remainder of Workspaces and Reference Catalogue to TIIMS, thus moving to a single Intranet.	October 2005
Redesigned data collection support tools (part 1).	Redesigning the modal data entry screens. Moving to a single database and migrating legacy data. Redesigning the data extracts we currently provide to stakeholders. Redesigning macro tools and web query to support the new database.	March 2006
<p><b>Note:</b> The scope of the TIIMS project was limited to the deliverables noted above based upon the resources available for investment at this time. The following deliverables have been identified as the next priorities for investment should additional financial and human resources become available during the course of the 2005-2006 fiscal year.</p>		
Redesigned data collection support tools (part 2).	Piloting an automated notification processing solution for Rail with one stakeholder. Examine opportunities for off-line data entry through a Mobile Data Entry Pilot.	To be determined
Admin. E-team workspace.	Migration and cleanup of the shared drives and public folders. Refining the file plan.	To be determined

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Meeting Workbench for governance committees support tools (IMC, OC & EC).	Customizing the TIIMS Meeting Workbench to create three similar workbenches.	To be determined

<b><i>Project 2: The use of alliances, partnerships and linkages to advance TSB mission</i></b>		
<i>Project Sponsor</i> Terry Burtch	<i>Project Leader</i> Marcel Ayeko	<i>Resources Allocated</i> \$20,000
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <p>The objective of this project is to establish a TSB policy on alliances and partnerships. This will be accomplished by:</p> <ul style="list-style-type: none"> <li>• Reviewing the need and identifying target areas and TSB activities that could benefit from linkages, partnership and collaboration.</li> <li>• Reviewing the need and identifying TSB strengths and capabilities that others may wish to benefit from (e.g. partners to cost-share TIIMS, TSB training, engineering services).</li> <li>• Conducting risk-benefit analysis of such partnerships from the legal, financial and public perception point of view.</li> <li>• Identifying potential “donor” and “recipient” partnership candidates.</li> <li>• Defining parameters, thresholds, terms and conditions for establishing partnerships.</li> </ul>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>• Developing Partnerships</li> </ul>		
<p><i>Link to Strategic Plan and Management Accountability Framework (MAF)</i></p> <p><b><i>Strategic Plan Linkages</i></b></p> <ul style="list-style-type: none"> <li>• Organizational Effectiveness</li> </ul> <p>Helps strengthen TSB capabilities for the delivery of our mandate.</p> <ul style="list-style-type: none"> <li>• Alliances and Partnerships</li> </ul> <p>Provides a framework to leverage external and internal alliances and partnerships that will enhance TSB effectiveness and productivity without risk to our independence.</p> <p><b><i>MAF Linkages</i></b></p> <ul style="list-style-type: none"> <li>• Policy and Programs</li> </ul> <p>Defines policy and strengthens our ability to deliver our program.</p> <ul style="list-style-type: none"> <li>• Citizen-Focussed Service</li> </ul> <p>Considers stakeholders’ perspectives in developing policy framework.</p> <ul style="list-style-type: none"> <li>• Risk Management</li> </ul> <p>Builds upon a risk-benefit analysis in establishing the policy framework.</p>		

**Project 2: The use of alliances, partnerships and linkages to advance TSB mission**

- Stewardship

Leverages external and internal alliances and partnerships to make better use of our resources to achieve our objectives.

- Public Service Values

Integrates TSB and Public Service Values in policy framework.

- Learning, Innovation and Change Management

Explores innovative ways to deliver services in a changing environment of fiscal pressures.

- Governance and Strategic Directions

Establishes clear strategic direction within the policy, procedures and practices.

*Performance Measures*

- List of areas and activities where we will actively seek partnership arrangements identified.
- Risk vs. benefits consideration and analysis completed for above areas and activities.
- TSB Policy and Guidelines on the Use of Alliances, Partnerships and Linkages presented to management for approval.
- Project completed on time.
- Increased awareness of all regarding the benefits of partnerships and linkages.

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Establish project team.	<ul style="list-style-type: none"> <li>• Project team assembled.</li> </ul>	End May 2005
Engage external assistance.	<ul style="list-style-type: none"> <li>• Service contract let.</li> </ul>	End July 2005
Identification of areas and activities involving all TSB functional managers, including a cursory review of existing MOU and agreements.	<ul style="list-style-type: none"> <li>• List of areas and TSB activities that could benefit from linkages, partnership and collaboration.</li> <li>• List of TSB capabilities that others may want to benefit from.</li> <li>• List of potential "donor" and "recipient" partnership candidates.</li> <li>• List of areas and activities where we will actively seek partnership arrangements.</li> </ul>	End September 2005
Consultation with potential external partners.	<ul style="list-style-type: none"> <li>• Feasibility assessed.</li> <li>• Risk-benefit analysis of such partnerships from legal, financial and public perception viewpoints.</li> </ul>	End November 2005
Presentation to TSB management.	<ul style="list-style-type: none"> <li>• TSB Policy and Guidelines on the Use of Alliances, Partnerships and Linkages.</li> <li>• Recommendations for the next step.</li> </ul>	End January 2006

<b>Project 3: Inter-Agency Marine Action Group (MAG)</b>		
<i>Project Sponsor</i> John Mein	<i>Project Leader</i> Raymond Mathew	<i>Resources Allocated</i> \$10,000
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <ul style="list-style-type: none"> <li>To promote safety awareness, provide safety education and foster safe operating practices in the marine community, particularly in the small fishing vessel industry, by giving safety presentations in conjunction with Transport Canada, the Workers' Compensation Board of B.C., the Department of Fisheries and Oceans, the Canadian Coast Guard and the B.C. marine community.</li> </ul>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>Awareness of the TSB and its Activities</li> <li>Developing Partnerships</li> </ul>		
<p><i>Link to Strategic Plan and Management Accountability Framework (MAF)</i></p> <p><b>Strategic Plan Linkages</b></p> <ul style="list-style-type: none"> <li>Alliances and Partnerships</li> </ul> <p>Optimizes the use of alliances, partnerships and linkages to promote transportation safety to the fishing community.</p> <ul style="list-style-type: none"> <li>Awareness</li> </ul> <p>Increases awareness of the TSB and its products through direct interaction with the community.</p> <p><b>MAF Linkages</b></p> <ul style="list-style-type: none"> <li>Citizen-Focussed Service</li> </ul> <p>Improves communication and service delivery through the promotion of safety awareness and the provision of safety education to families.</p>		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> <li>The reduction of occurrence rates in the marine industry, with special reference to small fishing vessels, and a reduction in the incidence of death and physical impairment to operators.</li> <li>Increased safety awareness within the fishing community (measured through the level of participation at safety presentations).</li> </ul>		

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Planned visits and safety-related presentations to coastal fishing communities. These include Aboriginal, Vietnamese and possibly Chinese fishers.	Presentations to fishing communities, including the use of various scale models of vessels as teaching aids to impart basic safety principles (vessel stability, cold water survival, personal protective equipment and life-saving equipment).	April 2005-March 2006.  The timing of these presentations will be designed to coincide with fishery openings to ensure good attendance.
Participate with other MAG members at venues where shared kiosks can be set up (e.g. at various fishery exhibitions/expos and other gatherings) to promote MAG and solicit opportunities to make safety-related presentations.	Kiosks and presentations, as opportunities arise. It is important to involve the immediate families of fishers, who will ultimately assist in promoting safety awareness.	April 2005-March 2006.
With the aid of local Vietnamese fishing groups, identify vital safety-related brochures and pamphlets related to the fishing industry, and translate them into Vietnamese. Some have already been prepared and are in the system.	Key safety information, brochures and pamphlets translated into Vietnamese (e.g. use of radio telephone in distress situations intended for those with a limited command of the English language).	April 2004-March 2006
Initiate talks with principals in the commercial small towing vessel community to evaluate if it is possible to include the industry in the MAG safety awareness initiative.  Also update the MAG work plan and identify new safety presentations.	Similar to those listed above.	April 2004-March 2006  Timing would vary according to the state of the industry and time of year.



<b>Project 4: TSB Corporate Video</b>		
<i>Project Sponsor</i> Conrad Bellehumeur	<i>Project Leader</i> Dominique Tremblay	<i>Resources Allocated</i> \$15,000
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <p>To produce an updated TSB corporate video to be used to:</p> <ul style="list-style-type: none"> <li>• Inform the target audience about the role of the TSB and promote the added value of our involvement in transportation safety.</li> <li>• Develop a reference work tool designed to facilitate the interaction of TSB employees with various target audiences.</li> <li>• Support corporate programs such as the visibility program and the Speakers' Bureau.</li> </ul>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>• Awareness of the TSB and its Activities</li> </ul>		
<p><i>Link to Strategic Plan and Management Accountability Framework (MAF)</i></p> <p><b>Strategic Plan Linkages</b></p> <ul style="list-style-type: none"> <li>• Awareness</li> </ul> <p>Strengthens public and industry awareness of who we are, what we do and how we contribute to transportation safety.</p> <p><b>MAF Linkages</b></p> <ul style="list-style-type: none"> <li>• Citizen-Focussed Service</li> </ul> <p>Reinforces awareness of the TSB and its activities by presenting a broader view of the technical and human aspects of TSB investigations and the importance of identifying safety deficiencies.</p>		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> <li>• Project completed on time and within budget.</li> <li>• Informed target audiences about the role of the TSB and our involvement in transportation safety.</li> <li>• Collect TSB user feedback for assessment and evaluation for the second cut of the video.</li> <li>• Work tools designed to facilitate the interaction of TSB employees with various target audiences.</li> </ul>		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Final scriptwriting and shooting.	Convert beta version of the corporate video on DVD.	April-May 2005
Approval of draft version of DVD.	Approved DVD.	June 2005
Translation.	French text.	July 2005
French editing.	French text.	August 2005
Communication plan for distribution.	Approved communication plan.	August 2005

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Production of the DVD and packaging.	Blanket cover + case + copies of DVD.	September 2005
Distribution of the DVD.	Distributed DVD.	October 2005

<b>Project 5: Official Languages</b>		
<i>Project Sponsor</i> Louise Henry	<i>Project Leader</i> André Lewis	<i>Resources Allocated</i> \$40,000
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <ul style="list-style-type: none"> <li>• In 2004, the Public Service Human Resources Management Agency of Canada (PSHRMAC) implemented new official languages policies aimed at reinforcing the use of both official languages in the provision of services to Canadians and to employees.</li> <li>• The TSB must therefore collect data on the language preferences of its stakeholders to ensure that services are available in both languages where required. We must also review the linguistic profile of all positions to ensure that the organization can meet its obligations to both its stakeholders and its employees.</li> </ul>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>• Awareness of the TSB and its Activities</li> <li>• Organizational Continuous Improvement Process</li> </ul>		
<p><i>Link to Strategic Plan and Management Accountability Framework (MAF)</i></p> <p><b>Strategic Plan Linkages</b></p> <ul style="list-style-type: none"> <li>• Organizational Effectiveness</li> </ul> <p>This project is directly linked to the continuous improvement objective, as it will help ensure that the TSB is effective in responding to the needs of stakeholders and employees.</p> <ul style="list-style-type: none"> <li>• Awareness</li> </ul> <p>The official languages survey creates an opportunity to connect with stakeholders and increase awareness of our basic mandate.</p> <p><b>MAF Linkages</b></p> <ul style="list-style-type: none"> <li>• Citizen-Focussed Service</li> </ul> <p>Ensures responsive service delivery according to the linguistic preferences of stakeholders.</p>		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> <li>• Statistically valid response rate to the survey.</li> <li>• Timely implementation of action plans.</li> <li>• Valid linguistic profile for all positions.</li> </ul>		

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Complete the mandatory survey of stakeholders on their choice of official languages.	Valid survey results.	August 2005
Develop, seek PSHRMAC approval and implement an action plan to respond to stakeholder linguistic preferences.	Action plan. Implementation.	September-December 2005 December 2005-March 2006
Review language requirements of all TSB positions in light of new official languages policies.	Revised and up-to-date linguistic profiles for all TSB positions as well as a framework to help managers determine the language requirements of new or revised positions in future.	September-December 2005
Develop action plan to implement revised linguistic profiles, including employee language training plans where required.	Action plan. Employee language training plans.	December 2005 March 2006

<b>Project 6: Implementation of the Modernization of HR Management</b>		
<i>Project Sponsor</i> Louise Henry	<i>Project Leader</i> Benoit Clement	<i>Resources Allocated</i> \$130,000
<p><i>Project Goals &amp; Objectives / Activity Description</i></p> <ul style="list-style-type: none"> <li>• Meet the legal obligations of the employer under the new HRM modernization initiative. This will provide the TSB with a more efficient staffing process and will enhance dialogue between management and employees.</li> <li>• Full implementation of the new labour relations and staffing regimes.</li> </ul>		
<p><i>Link to Business Plan Priorities</i></p> <ul style="list-style-type: none"> <li>• Sustainable Human Resources</li> </ul>		
<p><i>Link to Strategic Plan and Management Accountability Framework (MAF)</i></p> <p><b>Strategic Plan Linkages</b></p> <ul style="list-style-type: none"> <li>• Organizational Effectiveness</li> </ul> <p>Provides a modern HRM framework in which managers will have increased delegation powers and flexibility.</p> <p><b>MAF Linkages</b></p> <ul style="list-style-type: none"> <li>• People</li> </ul> <p>Provides for enhanced dialogue between management and employees.</p> <ul style="list-style-type: none"> <li>• Stewardship</li> </ul> <p>Provides the TSB with a more efficient staffing process, and meets the legal obligations of the employer under the new HRM modernization initiative.</p> <ul style="list-style-type: none"> <li>• Accountability</li> </ul> <p>Reviews and updates policies and accountability framework, as well as delegation instruments.</p> <ul style="list-style-type: none"> <li>• Public Service Values</li> </ul> <p>New policies will be based on TSB and Public Service Values.</p> <ul style="list-style-type: none"> <li>• Results and Performance</li> </ul> <p>New accountability frameworks will better enable the measurement of results and enable performance reporting.</p> <ul style="list-style-type: none"> <li>• Learning, Innovation and Change Management</li> </ul> <p>Change management will be implemented to ensure a smooth transition. This includes learning plans for managers and HR staff.</p>		

**Project 6: Implementation of the Modernization of HR Management**

*Performance Measures*

- All managers are trained on the new HR management regime.
- Employees are properly informed on the changes.
- Day-to-day HR operations are maintained during the transition period.
- Timely implementation of the new legislation, as per the government-wide plan.

Note: TSB work plan timelines are dependent on progress and milestones identified by the government-wide working groups.

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
<p><b>Public Service Modernization Act implementation strategic activities</b></p> <ul style="list-style-type: none"> <li>• In concert with TSB’s Communications Division, develop a general communications strategy for the implementation of PSMA at TSB.</li> <li>• Develop and implement a learning strategy to ensure target groups receive appropriate training to effectively apply the legislation.</li> </ul> <p><b>New FAA and PSLRA regime</b></p> <ul style="list-style-type: none"> <li>• <i>Performance Management</i> Develop new employee performance evaluation system in time for fiscal year 2006-2007.</li> <li>• <i>Direct Authorities Regime</i> Continue development/revision of policies and processes related to standards of discipline and terminations/demotions.</li> <li>• <i>Modification of the HR Delegated Authorities</i></li> </ul>	<ul style="list-style-type: none"> <li>• The communications strategy identifies and describes various mechanisms and timelines used to provide information to and solicit input within the TSB.</li> <li>• Training needs are identified for FAA, PSLRA and PSEA and communicated to target groups.</li> <li>• Training is delivered to all managers and HR staff.</li> <li>• New employee performance evaluation system.</li> <li>• New policies on discipline and terminations/demotions.</li> <li>• New HR delegation charts.</li> </ul>	<p>January/February 2005</p> <p>Spring 2005-December 2005</p> <p>Spring 2005–December 2005</p> <p>February 2006</p> <p>April/May 2005</p> <p>April/May 2005</p>

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
<ul style="list-style-type: none"> <li>• <i>Informal Conflict Resolution Mechanism</i> Continue developing processes related to implementation of the informal conflict management system and communicate to employees.</li> <li>• <i>Implementation of Treasury Board Guidelines</i> related to grievance procedures, co-development, Essential Services Agreement, two-tier bargaining, use of employer's facilities; also exclusions and strike management finalized.</li> </ul>	<ul style="list-style-type: none"> <li>• New informal conflict resolution mechanism.</li> <li>• Implementation of new guidelines.</li> </ul>	<p>April/May 2005</p> <p>April 2005 and ongoing</p>
<p><b>Implement provisions of the new Public Service Employment Act (PSEA)</b></p> <ul style="list-style-type: none"> <li>• <i>Development/Revision of Policies</i> Develop policies, processes and guidelines with respect to delegation instrument, staffing delegation, new appointment process, area of selection, assessment and appointment process, informal discussion notification, revocation and corrective action, deployment, new regime for political activities, staffing policies and procedures, etc.</li> <li>• <i>Human Resources Planning</i> Develop PSEA HR planning framework including succession plan</li> </ul>	<ul style="list-style-type: none"> <li>• New policies, processes and guidelines.</li> <li>• New HR planning framework.</li> </ul>	<p>December 2005</p> <p>May-December 2005</p>

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
<ul style="list-style-type: none"> <li>• <i>Accountability Framework</i> Review of overall HR delegated authorities in line with new PSEA.</li> </ul>	<ul style="list-style-type: none"> <li>• New HR delegation instruments.</li> </ul>	December 2005

## **5.0 Branch/Division Priorities**

In addition to corporate priorities, individual DGs, Directors and managers have established Branch and Division priorities for their areas of responsibility. This section outlines the priorities for each Branch and Division. These priorities are extracted from the Operational Work Plans of each area and directly link to the individual work objectives of managers. These are not the only priorities of managers, but they are the key ones that will contribute to the achievement of our Strategic Outcome. For more details, please consult the Operational Work Plans.

### **5.1 Executive**

#### **5.1.1 Executive Director**

During the coming year, the Executive Director will focus his attention on two key areas. Particular attention will be placed on evaluating how the new governance structure is functioning. Emphasis will also be placed on the implementation of TIIMS and the implementation of the *Public Service Modernization Act* while ensuring that the other critical dimensions of TSB operations are not ignored.

#### **5.1.2 Communications**

During fiscal year 2004-2005, a Corporate Communications Strategy was approved that is essentially a road map for how the Communications Division, in collaboration with its modal and corporate clients, will improve the communications functions at the TSB over the next three years. Our priorities include making the media relations function more proactive and using the media to make the TSB's contribution to transportation safety more visible to the Canadian public. To this end, we will issue approximately 35 news releases related to investigation operations. We will strengthen the government relations function and formalize its process, and continue to build on the success of our Public Awareness Program by participating in approximately 10 events with a focus on industry change agents. Priorities also include the development and introduction of a TSB Speakers Bureau to assist managers and employees who have been invited by our stakeholders to speak on behalf of the TSB, and the completion of a new corporate video.

### **5.2 Investigation Operations**

In 2005-2006, in addition to ongoing management, particular attention will be paid to the following key items. The first is the effective roll-out and implementation of the tools and products developed under the TIIMS environment. This includes an Operations Manager role, funded through internal reallocation. The second is to improve the timeliness and quality of safety products (reports, advisories, communications), building on the efforts

over the past two years. This will include publication of Board assessments of responses to recommendations on the Internet and through other means.

### **5.2.1 Air**

The main priority will be to continue to strengthen the capabilities of the Air Branch to ensure that results of investigation activities satisfy the Board's objectives for professional, timely, accurate and objective reports and safety communications. Investigator and manager training is an important component of this priority, and a key indicator will be our ability to start up to 60 investigations and maintain an equivalent level of report completion.

The Branch will also develop and sustain professional relationships with other organizations within and outside the TSB. This will include development of investigation policies, standards and procedures, and establishing and exploiting informal and formal partnerships with industry, regulators and other investigative agencies.

### **5.2.2 Marine**

The Branch will continue to implement effective management of the investigation process, particularly through Operations Managers' focus on managing and communicating workflows, communicating decisions on the scope and objective of investigations, identifying safety deficiencies, and managing the content and preparation of reports.

The Branch will consolidate Board marine recommendations, safety concerns, and national and international information in order to determine residual risks and identify safety issues that will influence future investigative decisions and priorities.

### **5.2.3 Rail/Pipeline**

The focus of Rail/Pipeline Branch activities will continue to be on the quality and timeliness of investigation reports. Investigations will be completed as soon as possible with no investigation taking more than two years to complete. At the same time, the Branch will be working with Public Affairs to optimize communication of the safety lessons learned in each investigation.

### **5.2.4 Engineering**

The Branch aims to improve the timeliness and quality of its products, including reducing the mean completion time of Engineering projects by 20% from the previous year, cross-training of personnel, and optimizing the use of alliances and partnerships.

The Branch will also support the identification and communication of safety deficiencies in the marine, pipeline, rail and air transportation systems by producing professional Engineering reports that are conducive to the identification of safety deficiencies, and by improving the frequency and quality of internal communications with investigators and managers.



### **5.2.5 Report Production**

The Division will produce all TSB public documents in a timely and efficient manner and will continuously review and track performance. The team will strive to reduce the current backlog of about 60 investigation reports to a backlog of no more than 20 reports by the end of the fiscal year, while publishing approximately 100 final investigation reports.

### **5.2.6 Macro-Analysis**

In addition to ongoing data analysis and reporting, the Division will help to ensure the implementation of the reinvigorated "safety issues investigation" activity by developing and delivering a related training program on appropriate methodologies.

The Division also manages the TSB Research Committee, and will complete up to four new research projects over the year.

### **5.2.7 Human Performance**

In addition to identification of human factor safety deficiencies in transportation occurrences, the Division will focus on the implementation of the recurrent training plan developed in fiscal year 2004-2005. The training program will provide guidance as to what information needs to be collected in the early stages of an investigation to validate human performance factors, and will develop further skills in the conduct of interviews relating to human performance issues. The training plan will include greater opportunities for working one on one with investigators through workshops, regional visits and other activities.

## **5.3 Corporate Services**

The Corporate Services Branch priorities for 2005-2006 will be largely driven by the Treasury Board's government-wide agenda. The impact of TB decisions on the TSB will be evaluated, and implementation plans will be developed to ensure compliance to TB directives while maintaining the continuity of operations. We will also continue to provide input into TB reviews and studies (e.g. shared services) in an attempt to influence decision-making in such a way as to minimize the impact on the TSB operations.

### **5.3.1 Finance and Administration**

Finance and Administration will review and streamline its processes and practices for the tracking and management of departmental assets (capital assets and attractive items). The implementation of the Travel Modernization project will continue with the rollout of various tools (on-line booking, electronic authority and travel claim). This year we will also implement the government's procurement reform and the new Government of Canada Marketplace (GOCM) electronic procurement tools.

### **5.3.2 Human Resources**

For the last few years, official languages has been a federal government priority anchored in the 2003 Action Plan on Official Languages. New official languages policies concerning service to the Canadian public were also promulgated in 2004 by the PSHRMAC. This year the Human Resources Division will focus its efforts on the implementation of the new

policies. Providing the best service in both official languages requires an adequate internal capacity, which begins with the proper identification of the language profile of each position.

### **5.3.3 Information Management**

This year, the IM Division's priorities will be to continue its training and awareness activities, with particular emphasis on how employees' responsibilities will evolve with the introduction of new IM tools as part of the TIIMS project; and to continue its work on the development of updated file classification plans focussing on TSB corporate and common services related, for example, to the IM, IT and communications functions.

### **5.3.4 Informatics**

The primary IT priority will be to develop and implement transition plans and activities to ensure effective informatics support for the operationalization of TIIMS and to prepare for the TSB's adoption of Government of Canada IT shared services. This will include defining changes in support roles, processes, organization, service levels and training requirements.

### **5.3.5 Corporate Planning and Reporting**

This year the corporate planning and reporting section will focus on the completion and implementation of our Balanced Scorecard. The Balanced Scorecard will be used to measure our organizational performance and will serve as the foundation upon which our Departmental Performance Report will be based.

## **6.0 2005-2006 Resource Allocation**

Budgets for fiscal year 2005-2006 were approved by the Executive Committee on April 1, 2005. Approved allocations are shown in the following table.

<b>RC</b>	<b>Salaries (\$)</b>	<b>Overtime (\$)</b>	<b>O+M/ Capital (\$)</b>	<b>Total (\$)</b>
Executive	1,542,253	15,000	420,416	1,977,669
Corporate Services	3,229,630	35,800	2,023,379	5,288,809
Investigation Operations	13,458,856	825,867	3,321,718	17,606,441
<b>Total</b>	<b>18,230,739</b>	<b>876,667</b>	<b>5,765,513</b>	<b>24,872,919</b>
Business Plan Projects	383,527	5,000	408,853	797,380
Capital Asset Replacement	-	-	389,946	389,946
MK Airlines Investigations	-	50,000	113,000	163,000
<b>Grand Total</b>	<b>18,614,266</b>	<b>931,667</b>	<b>6,677,312</b>	<b>26,223,245</b>

The table below shows the allocation of resources by major organizational unit within the Investigation Operations Directorate.

	<b>Salaries (\$)</b>	<b>Overtime (\$)</b>	<b>O + M / Capital (\$)</b>	<b>Total (\$)</b>
Engineering	1,968,381	29,600	673,253	2,671,234
Air	5,195,252	310,695	1,203,793	6,709,740
Marine	1,892,077	227,750	334,939	2,454,766
Rail/Pipeline	1,960,251	241,022	236,000	2,437,273
Other RCs	2,442,895	16,800	873,733	3,333,428
<b>Total Investigation Operations</b>	<b>13,458,856</b>	<b>825,867</b>	<b>3,321,718</b>	<b>17,606,441</b>

Funding from the 2005-2006 base budget has been specifically set aside for the various Business Plan projects. Approved allocations for Business Plan priorities and key initiatives are shown in the following table.

<b>Priorities</b>	<b>Key Initiatives</b>	<b>Resources Allocated (\$)</b>
1. Continuous Improvement of Products and Services	1.1 Transportation Investigation Information Management System (TIIMS)	50,000
	<b>Subtotal</b>	<b>50,000</b>
2. Sustainable Human Resources	2.1 Transportation Investigation Information Management System (TIIMS)	60,000
	2.2 Human Resources Modernization	130,000
	<b>Subtotal</b>	<b>190,000</b>
3. Organizational Continuous Improvement Process	3.1 Transportation Investigation Information Management System (TIIMS)	407,380
	3.2 Official Languages	20,000
	<b>Subtotal</b>	<b>427,380</b>
4. Awareness of the TSB and its Activities	4.1 Transportation Investigation Information Management System (TIIMS)	30,000
	4.2 Corporate Video	15,000
	4.3 Inter-Agency Marine Action Group (MAG)	5,000
	4.4 Official Languages	20,000
	<b>Subtotal</b>	<b>70,000</b>
5. Developing Partnerships	5.1 Transportation Investigation Information Management System (TIIMS)	35,000
	5.2 Alliances, Partnerships and Linkages	20,000
	5.3 Inter-Agency Marine Action Group (MAG)	5,000
	<b>Subtotal</b>	<b>60,000</b>
<b>Total</b>		<b>797,380</b>

## **7.0 Performance Measurement**

For a plan to be useful it must be measurable. This is important so that feedback can be provided to decision-makers, and any necessary follow-up action can be taken to update or better manage activities. The ability to measure and communicate results focusses managers and employees on the critical drivers and enables us to align our indicators and action plans throughout the entire organization.

## **7.1 Balanced Scorecard**

The TSB employs the Balanced Scorecard methodology to measure organizational performance and track progress in achieving our strategic outcome. This Scorecard will provide information from four different perspectives: financial; client/stakeholder; internal business processes; and learning and growth.

### **Financial Perspective**

The financial perspective makes linkages between operational and financial results. Financial analysis will be used to evaluate the cost of investigations. Financial results will be benchmarked between modes and with other safety investigation organizations.

### **Client/Stakeholder Perspective**

The client/stakeholder perspective will measure TSB performance through stakeholder feedback and stakeholder action. First, stakeholder awareness and satisfaction will be measured through formal and informal processes. Then, stakeholder action based on the TSB's work will be measured by tracking responses to TSB recommendations and safety actions taken. Finally, the TSB will continue to measure transportation occurrence rates as an ultimate measure of achievement of its strategic outcome.

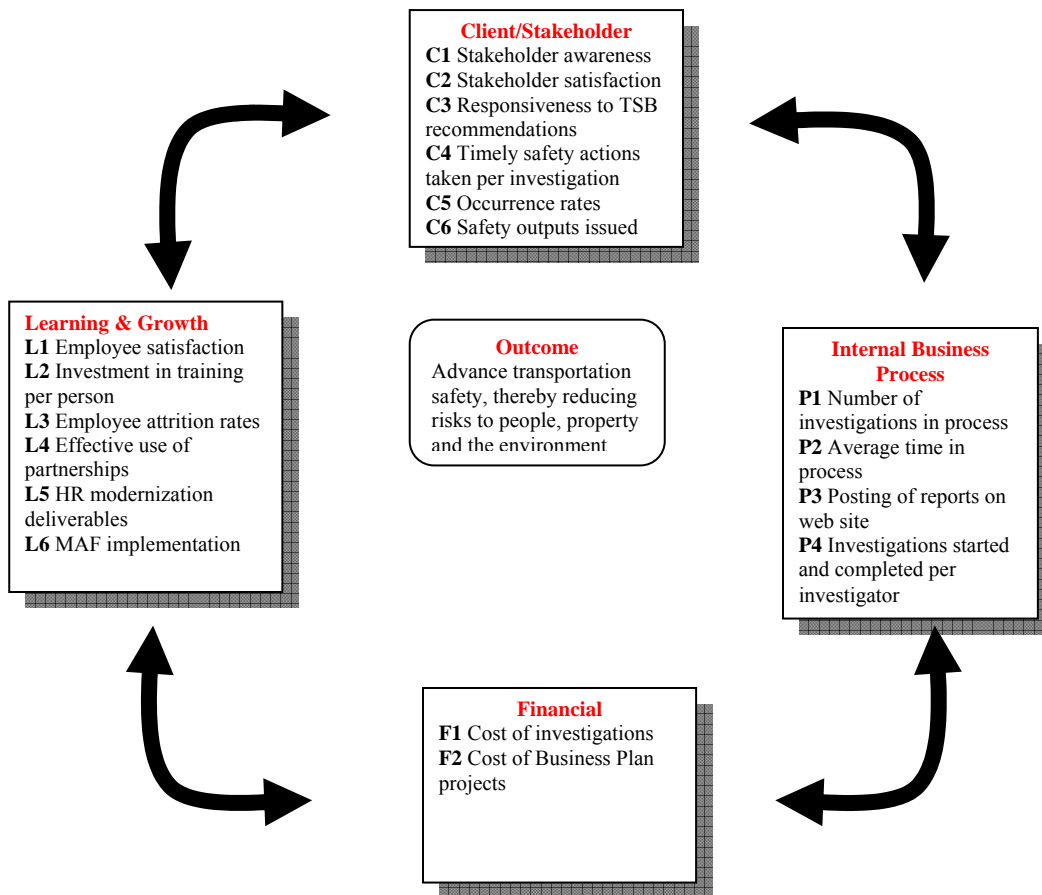
### **Internal Business Processes Perspective**

Through the internal business processes perspective, the TSB will measure its results with the use of productivity ratio analysis and benchmarking of results internally, as well as with other safety investigation organizations.

### **Learning and Growth Perspective**

Under the learning and growth perspective, the TSB will measure employee satisfaction, investments in employee training and employee attrition rates. The TSB will also assess its progress on the implementation of the Human Resources modernization agenda. Finally, the TSB will assess its management capacity against the Treasury Board's Management Accountability Framework (MAF).

The figure below graphically illustrates the TSB's Balanced Scorecard. The Balanced Scorecard helps us focus on our strategic measures and their targets. The Scorecard outlines the measures that will be used to assess our results in order to demonstrate that our program is providing value for Canadians. This realistic and logical approach is characterized by measuring progress toward the results that are sought, having the flexibility to be able to adjust our activities to better meet these expectations, and reporting on the results accomplished. This directly links what our employees are doing and their immediate products.

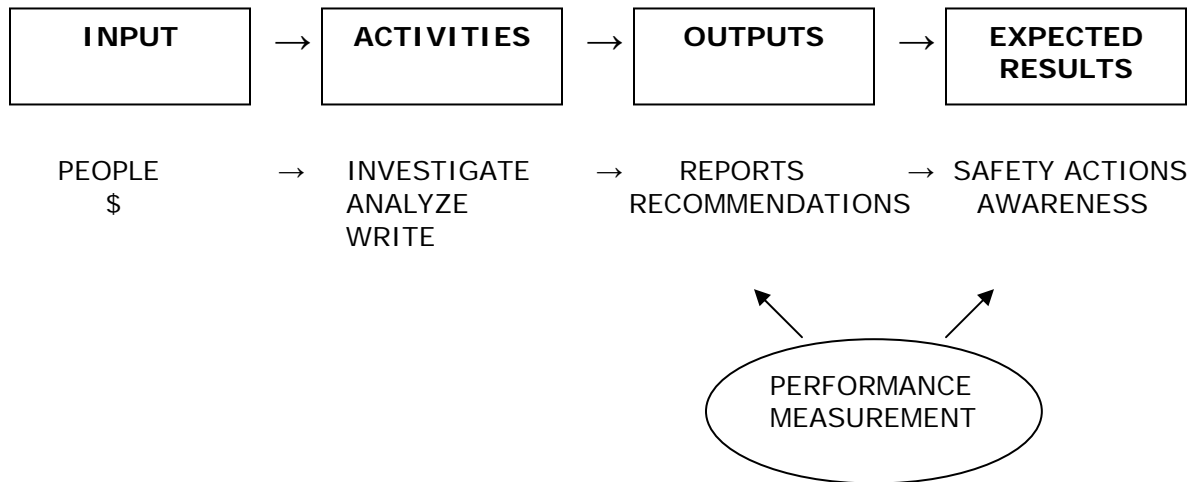


The following table summarizes the key performance indicators included in the Scorecard with appropriate links to the current year's priorities.

<b>Perspective</b>	<b>Performance Indicators</b>	<b>Link to Priorities</b>
<b>Financial</b>	Cost of investigations	3
	Cost of Business Plan projects	All 5 priorities
<b>Client/Stakeholder</b>	Stakeholder awareness	1 + 4
	Stakeholder satisfaction (quality + timeliness)	1 + 4
	Responsiveness to TSB recommendations	1 + 4
	Timely safety actions taken per investigation	1 + 4
	Occurrence rates	1
	Safety outputs issued	1 + 3
	Number of investigations in process	3
<b>Internal Business Processes</b>	Average time in process	3
	Posting of reports on web site	3
	Investigations started and completed per investigator	3
	Investigations started and completed per investigator	3
<b>Learning &amp; Growth</b>	Employee satisfaction	2
	Investment in training per person	2
	Employee attrition rates	2
	Effective use of partnerships	3 + 5
	Human Resources modernization deliverables	2 + 3
	Management Accountability Framework implementation	3

## 7.2 Results Chain

In order to demonstrate how our activities and outputs are expected to lead to the achievement of our strategic outcome, we have developed a basic Results Chain. The Results Chain, shown below, provides an organizational “road map” for the TSB, helping to ensure we clearly link our resources, activities and outputs to our strategic outcome. It enables us to connect our appropriations from Parliament to the ultimate result we strive to achieve as an organization.



The key elements of performance measurement are defined below to ensure a common understanding.

*Activities:* actions used to produce outputs and results.

*Outputs:* products or services provided to stakeholders.

*Expected Results:* accomplishments of value to Canadians.

*Performance Indicators:* measures of **what** will be tracked over time.

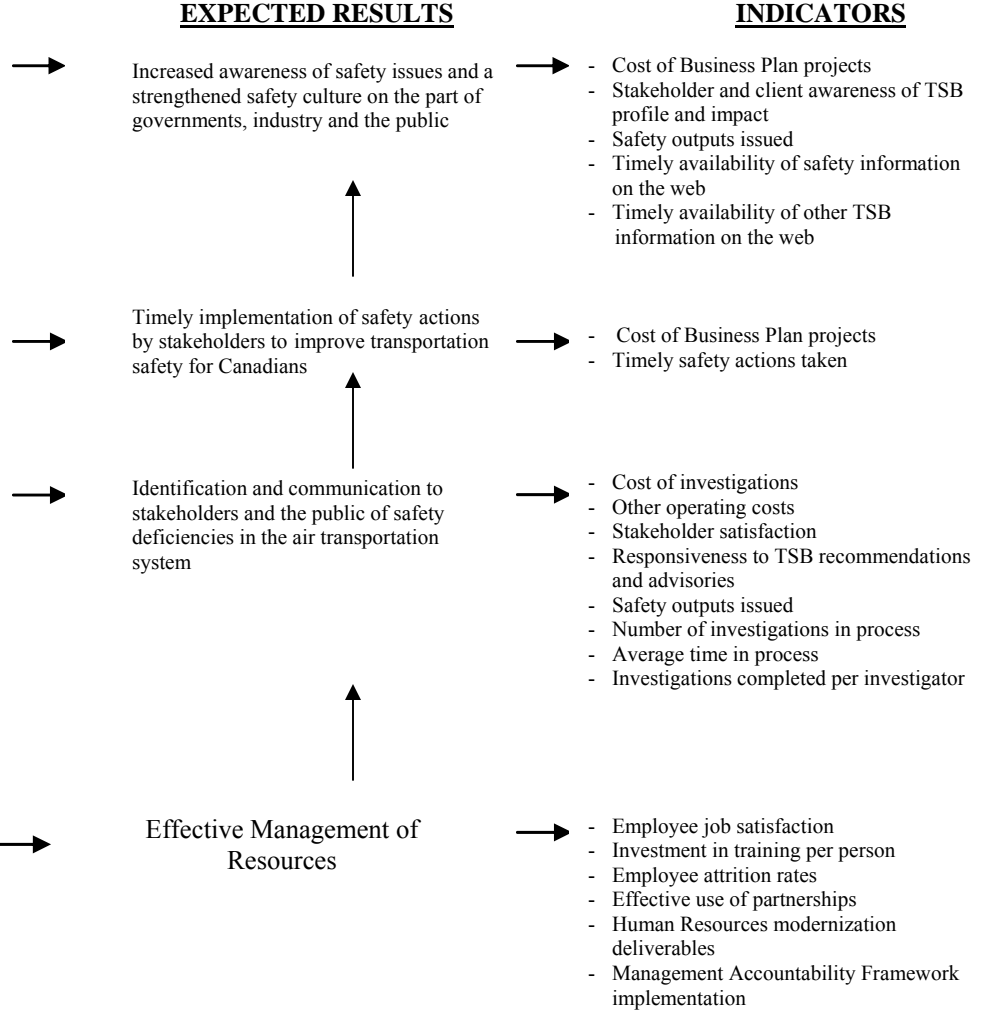
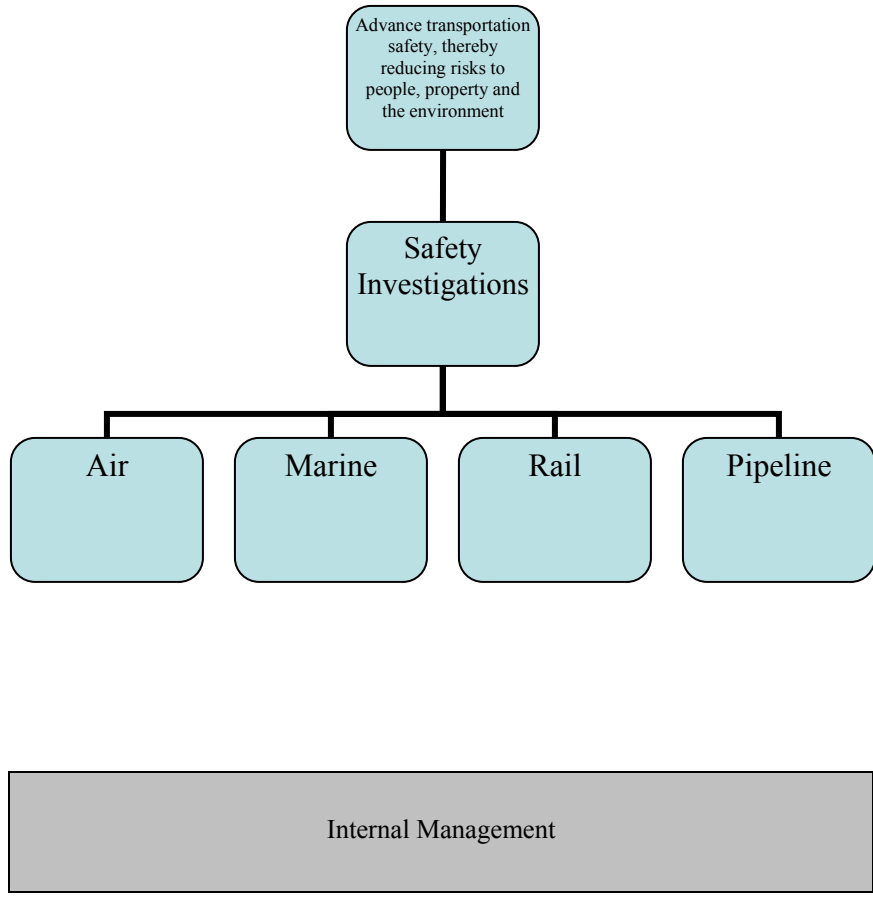
*Performance Measures:* yardsticks used to judge **how well** we have done (includes target, data source, frequency of measure).

## 7.3 Performance Information Table

By combining our approved Program Activity Architecture, the Results Chain and our Balanced Scorecard, we can build a detailed performance information table. The figure below illustrates these linkages.



**PROGRAM ACTIVITY ARCHITECTURE**



The following performance information table is a work in progress. It constitutes a first attempt at structured performance measurement. Thus, as we progress we will need to evaluate whether we are measuring the right elements in the right manner, so that we can modify and adjust our indicators and measure for future cycles. For 2005-2006, this performance information table will be used as the foundation upon which performance data will be collected, consolidated and reported in the annual Departmental Performance Report. This performance information will also be used to assess progress against our Strategic Plan and to inform management decisions.

Indicator	Measures		
	Target*	Data Source(s) / Collection Method	Frequency / Time Frame
Cost of Business Plan projects <ul style="list-style-type: none"> <li>Dollars spent per project</li> </ul>	Within specified budget	Financial system project reports	Quarterly
Cost of investigations <ul style="list-style-type: none"> <li>Class 2s</li> <li>Class 3s</li> </ul>		Financial system project reports	Quarterly
Other operating costs		Financial system reports	Ongoing collection & then annual reporting
Stakeholder & client awareness of TSB profile & impact <ul style="list-style-type: none"> <li>Survey</li> <li>Number of hits on web site</li> <li>Number of formal occasions where TSB consults/meets with stakeholders</li> <li>Number of formal speaking opportunities received /accepted</li> <li>Number of requests for information (formal &amp; informal)</li> </ul>		Conduct formal survey  IT logs  Work plans & activity logs of Communications & directors  Communications log  Communications & ATIP	Every 5 to 10 years  Quarterly  Annual  Annual  Annual

\* For most indicators, targets have yet to be defined by management, given that baseline data are not readily available. Specific targets will be defined during the course of the year.

Indicator	Measures		
	Target*	Data Source(s) / Collection Method	Frequency / Time Frame
Stakeholder satisfaction <ul style="list-style-type: none"> <li>• Survey</li> <li>• Average time in process</li> </ul> Feedback received from CDR reviewers		Conduct formal survey of stakeholders  Modes collect qualitative information  Modes collect qualitative information	Every 5 to 10 years  Annual  Annual
Timely availability of safety information on the web (time lag between initial distribution of finished products & when they are posted) <ul style="list-style-type: none"> <li>• Statistics</li> <li>• Investigation reports</li> </ul>		Report Production Division	Annual
Timely availability of other TSB information on the web (time lag between initial distribution of finished products & when they are posted) <ul style="list-style-type: none"> <li>• Annual Report</li> <li>• DPR/RPP</li> <li>• Business Plan</li> </ul>		Report Production Division	Annual
Timely safety actions taken <ul style="list-style-type: none"> <li>• During investigations</li> <li>• After report release</li> </ul>		Modes collect qualitative information	Ongoing collection & then annual reporting

Indicator	Measures		
	Target*	Data Source(s) / Collection Method	Frequency / Time Frame
Responsiveness to TSB recommendations & advisories <ul style="list-style-type: none"> <li>Board assessment of responses to recommendations &amp; advisories</li> </ul>		Log kept by each mode recording responses to recommendations & advisories	Annual
Safety outputs issued <ul style="list-style-type: none"> <li>Number of reports released</li> <li>Number of recommendations issued</li> <li>Number of safety advisories</li> <li>Number of <i>Reflexions</i> magazine issued</li> </ul>		Report Production & Macro-Analysis divisions  Report Production & Macro-Analysis divisions	Quarterly  Quarterly
Number of investigations in process		Macro-Analysis	Quarterly
Average time in process		Macro-Analysis	Quarterly
Investigations completed per Investigator		Determine ratio of the number of investigations completed to the number of investigators in each mode	Quarterly
Employee job satisfaction <ul style="list-style-type: none"> <li>Survey</li> <li>Informal qualitative feedback</li> <li>Number of formal complaints &amp; grievances received</li> </ul>		Conduct employee survey  Managers  Human Resources	Every 5 years  Continuous with annual summation  Annual

Indicator	Measures		
	Target*	Data Source(s) / Collection Method	Frequency / Time Frame
Investment in training per person <ul style="list-style-type: none"> <li>• Average dollars spent on training per investigator by mode</li> <li>• Per employee for other staff</li> </ul>		Financial system	Quarterly
Employee attrition rates <ul style="list-style-type: none"> <li>• Rate of employees leaving the TSB for:</li> <li>• Retirement</li> <li>• Other reasons</li> </ul>		Human Resources Information System	Annual
Effective use of partnerships <ul style="list-style-type: none"> <li>• Number of formal agreements in place at year end</li> <li>• Qualitative examples resulting in cost-avoidance or efficiencies for the TSB</li> </ul>		Legal counsel & directors  Modes	Annual  Annual
Human Resources modernization deliverables	Complete implementation as per plan	Details are included in Project 6 in Section 4.0	Annual
Management Accountability Framework		As per Treasury Board template	Annual