

# **Canada Industrial Relations Board**

**2014–15**

## **Report on Plans and Priorities**

The original version was signed by

---

The Honourable Dr. K. Kellie Leitch, P.C.,  
O.Ont., M.P.

*Minister of Labour and Minister of Status of  
Women*

© Her Majesty the Queen in Right of Canada, as represented by  
the Minister of the Canada Industrial Relations Board, 2014

Cat. No. LR2-2/2014E-PDF  
ISSN 2292-5732

This document is available on the Canada Industrial Relations  
Board Website at <http://www.cirb-ccri.gc.ca>

This document is available in alternative format upon request.

# 2014–15 ESTIMATES

---

## PART III—Departmental Expenditure Plans: Reports on Plans and Priorities

---

### **Purpose**

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization’s main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament’s consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

### **Estimates Documents**

The Estimates are comprised of three parts:

Part I—Government Expenditure Plan—provides an overview of the Government’s requirements and changes in estimated expenditures from previous fiscal years.

Part II—Main Estimates—supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III—Departmental Expenditure Plans—consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat Website](#).<sup>i</sup>

### **Links to the Estimates**

As shown above, RPPs make up part of Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1<sup>st</sup> (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

### **Changes to the presentation of the Report on Plans and Priorities**

Several changes have been made to the presentation of the RPP partially to respond to a number of requests—from the House of Commons Standing Committees on Public Accounts (PAC–[Report 15](#)<sup>ii</sup>), in 2010; and on Government and Operations Estimates (OGGO–[Report 7](#)<sup>iii</sup>), in 2012—to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report’s general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

### **How to read this document**

RPPs are divided into four sections:

#### Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization’s purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d’être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

#### Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled “Planning Highlights”. This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the organization’s strategic outcome or parent program.

#### Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary

information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable, to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

#### Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

#### **Definitions**

##### *Appropriation*

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

##### *Budgetary vs. Non-budgetary Expenditures*

Budgetary expenditures—operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.  
Non-budgetary expenditures—net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

##### *Expected Result*

An outcome that a program is designed to achieve.

##### *Full-Time Equivalent (FTE)*

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs 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.

##### *Government of Canada Outcomes*

A set of high-level objectives defined for the government as a whole.

##### *Management Resources and Results Structure (MRRS)*

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all organizational programs (e.g. program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes) and establishes the same structure for both internal decision making and external accountability.

#### *Planned Spending*

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

#### *Program*

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

#### *Program Alignment Architecture*

A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

#### *Spending Areas*

Government of Canada categories of expenditures. There are [four spending areas](#)<sup>iv</sup> (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

#### *Strategic Outcome*

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision, and core functions.

#### *Sunset Program*

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)

*Whole-of-Government Framework*

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

# Table of Contents

Chairperson’s Message .....	1
Section I: Organizational Expenditure Overview .....	3
Organizational Profile.....	3
Organizational Context .....	3
Raison d’être .....	3
Responsibilities.....	4
Strategic Outcome and Program Alignment Architecture (PAA).....	6
Organizational Priorities .....	7
Risk Analysis .....	10
Planned Expenditures .....	12
Alignment to Government of Canada Outcomes .....	13
Departmental Spending Trend.....	14
Estimates by Vote .....	14
Section II: Analysis of Programs by Strategic Outcome .....	15
Strategic Outcome: <i>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the Canada Labour Code and professional relations in sectors regulated by the Status of the Artist Act.</i> .....	15
Program: Adjudicative and Dispute Resolution Program .....	15
Internal Services.....	19
Section III: Supplementary Information.....	21
Future-Oriented Statement of Operations .....	21
Supplementary Information Table.....	22
Tax Expenditures and Evaluations .....	22
Section IV: Organizational Contact Information .....	23
Endnotes .....	24



## Chairperson's Message

I am pleased to present to Parliament and to Canadians the Canada Industrial Relations Board (the Board) Report on Plans and Priorities for the year 2014–15.

I continue to be very proud of the work being done by all of the Board's staff, Members and Vice-Chairpersons. Although the number of incoming matters has decreased over the past year, the Board has continued to dispose of more matters than it receives and, as a result, the number of pending matters is now well below 300. This year, the Board will closely monitor its average processing time to ensure it remains consistent with last year, when the average time to dispose of a matter was 168 calendar days, or less than six months. The Board will continue to make every effort to deal with industrial relations matters in the most effective, efficient and economical manner.



Over the last year, the Board focused its efforts on the integration of its new responsibilities for the administration and interpretation of Part II of the *Status of the Artist Act* (the *Act*). The Board engaged in a substantive review of the procedural regulations for matters filed pursuant to that *Act* and made it a priority to reach out to the key stakeholders in the artistic community to ensure that the Board developed proposed amendments that were relevant and responsive to their needs. This work will continue into 2014–15 as the regulatory amendments are drafted and implemented and proactive steps are taken to communicate those changes to the client community.

I look forward to moving ahead with our plans and priorities and our efforts to build positive working relationships in Canadian workplaces.

The original version was signed by

Elizabeth MacPherson  
Chairperson



# Section I: Organizational Expenditure Overview

## Organizational Profile

**Minister:** The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.

**Deputy Head:** Elizabeth MacPherson

**Year established:** 1999

**Main legislative authorities:** [Canada Labour Code \(Part I–Industrial Relations\)](#)<sup>v</sup>  
 Certain provisions of the [Canada Labour Code \(Part II–Occupational Health and Safety\)](#)<sup>vi</sup>  
[Status of the Artist Act \(Part II–Professional Relations\)](#)<sup>vii</sup>

The Canada Industrial Relations Board (the CIRB or the Board) is an independent, representational, quasi-judicial tribunal responsible for the interpretation and application of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code* (the *Code*). Since April 1, 2013, the Board is also responsible for the administration and application of Part II of the *Status of the Artist Act* (the *Act*). The CIRB resolves labour relations issues by exercising its statutory powers to adjudicate and provide dispute resolution assistance to labour and management in the federal private sector. The activities of the Board include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of unfair labour practice complaints; the determination of levels of services required to be maintained during a work stoppage in order to protect public health or safety; and the exercise of cease and desist powers in cases of unlawful strikes or lockouts.

## Organizational Context

### Raison d'être

The mandate of the Board is to contribute to and promote a harmonious industrial relations climate in the federally regulated private sector through the impartial, effective and appropriate administration of the legislation governing labour and management in their representational and bargaining activities. The Board also contributes to Canada's cultural community by promoting constructive professional relations between artists and producers in the federal jurisdiction. This in turn provides better conditions of engagement for artists and a more stable, predictable

workforce for producers. To achieve this mandate, the Board seeks to provide effective industrial relations solutions for the Canadian labour relations community in a fair and timely manner.

## Responsibilities

The CIRB is an independent, representational, quasi-judicial tribunal responsible for the interpretation and application of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Code*. Since April 1, 2013, the Board is also responsible for the administration and application of Part II of the *Act*. The *Act* establishes a framework for the conduct of professional relations between independent professional artists and producers within the federal jurisdiction, and most of its provisions are similar in nature to those contained in the *Code*.

Part I of the *Code* establishes the framework for collective bargaining, the acquisition and termination of bargaining rights, determination of unfair labour practices and protection of the public interest in the event of work stoppages affecting essential services.

The CIRB has jurisdiction in all provinces and territories with respect to federal works, undertakings or businesses in the following sectors:

- broadcasting
- chartered banks
- postal services
- airports and air transportation
- shipping and navigation
- interprovincial or international transportation by road, railway, ferry or pipeline
- telecommunications
- grain handling
- uranium mining and processing
- most public and private sector activities in the Yukon, Nunavut and the Northwest Territories
- some First Nations undertakings
- federal Crown corporations (including, among others, Atomic Energy of Canada Limited and the national museums)

The federal jurisdiction covers some 800,000 employees and approximately 12,000 employers working in enterprises that have significant economic, social and cultural impacts on Canadians from coast to coast. The variety of activities conducted in the federally regulated sector, as well as its geographical spread and national significance, contribute to the uniqueness of the federal jurisdiction and the role of the CIRB.

The Board’s role is to exercise its powers in accordance with the Preamble and provisions of the *Code*, which state that Parliament considers “the development of good industrial relations to be in the best interests of Canada in ensuring a just share of the fruits of progress to all.” To that end, the Board strives to be responsive to the needs of the industrial relations community across Canada by emphasizing initiatives that build positive working relationships and support stable labour-management relations.

## **Departmental Organization**

The *Code* provides that the Board is to be composed of a Chairperson, two or more full-time Vice-Chairpersons, not more than six full-time Members (of which not more than three represent employers and not more than three represent employees) and any other part-time Members (representing, in equal numbers, employees and employers) necessary to discharge the responsibilities of the Board. All are appointed by the Governor in Council: the Chairperson and the Vice-Chairpersons for terms not to exceed five years, the Members for terms not to exceed three years. The Board currently consists of the Chairperson, five full-time Vice-Chairpersons, and five full-time and two part-time Members. Information on Board Members can be found on the [Board’s Website](#).<sup>viii</sup>

The Chairperson is the chief executive officer of the Board and has supervision over and direction of the work of the Board, including:

- the assignment and reassignment of matters that the Board is seized of to panels;
- the composition of panels and the assignment of Vice-Chairpersons to preside over panels;
- the determination of the date, time and place of hearing;
- the conduct of the Board’s work;
- the management of the Board’s internal affairs;
- the duties of the staff of the Board.

The Board’s headquarters are located in the National Capital Region. Support to the Board is provided by the Executive Director, reporting directly to the Chairperson. The Executive Director is responsible for regional operations, case management, legal services, client and corporate services and financial services.

The Board has four regional offices located in Dartmouth, Montréal, Toronto and Vancouver, and two satellite offices, one in Ottawa and another in Winnipeg. These offices are staffed by labour relations professionals and case management teams. The regional offices report to the Executive Director in Ottawa.

## Strategic Outcome and Program Alignment Architecture (PAA)

### Strategic Outcome

In pursuing its mandate, the CIRB seeks to achieve the following strategic outcome:

**Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the *Canada Labour Code* and professional relations in sectors regulated by the *Status of the Artist Act*.**

The CIRB's strategic outcome is aligned with the government's Economic Affairs and supports the government's desired outcome of ensuring a Fair and Secure Marketplace through the impartial, effective and appropriate administration of the rules governing the conduct of labour-management relations, in order to ensure stable industrial relations and productive workplaces.

It should be noted that the CIRB, through the Management Resources and Results Structure amendment process and in consultation with the Treasury Board Secretariat (TBS), recently amended the description of its strategic outcome to better reflect the new responsibilities of the CIRB pursuant to the *Status of the Artist Act*.

### Program Alignment Architecture

Based on its legislated mandate, the CIRB has a single strategic outcome and two programs.

**Strategic Outcome:** Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the *Canada Labour Code* and professional relations in sectors regulated by the *Status of the Artist Act*.

**Program:** Adjudicative and Dispute Resolution Program

**Program:** Internal Services

## Organizational Priorities

### Organizational Priorities

Priority	Type <sup>1</sup>	Strategic Outcome and Programs
Expeditious and fair resolution of applications and complaints	Ongoing	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i></p> <p>and directly linked to our main program:</p> <p>Adjudicative and Dispute Resolution Program</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>Stable industrial relations contribute to Canada’s economic prosperity. By resolving matters in a timely and fair manner, the CIRB directly contributes to this priority.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>In order to achieve this priority, the Board will focus its efforts on maintaining a rate of disposition comparable to the previous year so as to ensure that a backlog of cases awaiting determination does not recur. The Board will also pursue this priority through effective case management and proactive mediation assistance at all stages of a case, in order to seek resolution of matters that best meets the needs of the parties to a dispute.</p>		

<sup>1</sup> Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type	Strategic Outcome and Programs
Enhanced electronic case management capabilities	Ongoing	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i></p> <p>and directly linked to our two programs:</p> <p>Adjudicative and Dispute Resolution Program</p> <p>and</p> <p>Internal Services</p>

**Description**

**Why is this a priority?**

It is essential to the CIRB's ability to deliver on its mandate economically, efficiently and effectively that it embrace and maximize the use of new technologies with a view to improving document and information management and delivery of services.

**What are the plans for meeting this priority?**

Over the past two years, the CIRB was an active participant in the PWGSC and TBS initiative to procure a common, off-the-shelf case management system (SCMS). It also implemented tools that enable the Board to capture all of its case file documents in electronic format. In 2014–15, in partnership with PWGSC, the CIRB will invest significant human and financial resources in the development and implementation of electronic workflows using the new SCMS that will optimize its case management processes. The Board will also deploy e-filing capabilities to the client community.

Priority	Type	Strategic Outcome and Programs*
An involved and well-informed client community	Ongoing	<p>This priority is linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i></p> <p>and directly linked to our main program:</p> <p>Adjudicative and Dispute Resolution Program</p>
<b>Description</b>		
<p><b>Why is this a priority?</b></p> <p>The CIRB is only relevant if it is able to assist the parties in resolving workplace problems that arise in the course of their labour-management relationships. In order to be responsive to the needs of its clients, the Board must continually consult with them to align its plans and activities with the realities of today's workplaces.</p> <p><b>What are the plans for meeting this priority?</b></p> <p>The CIRB develops and disseminates regular updates to the client community through its semi-annual newsletter. It also leads initiatives that bring together labour and management representatives in forums that allow for productive and positive dialogue on current economic challenges and opportunities. As well, the Chairperson maintains regular communication with the CIRB Client Consultation Committee, composed of senior representatives of the labour, management and legal communities.</p>		

## Risk Analysis

### Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p><b>1. Processing Time</b></p> <p>Unreasonable delays in processing matters and issuing decisions can negatively affect labour-management relations and cause significant problems for parties that need final resolution of their dispute.</p>	<ul style="list-style-type: none"> <li>Through focused and sustained case management efforts, priority is given to matters in which a delay may pose significant adverse industrial relations consequences.</li> <li>An expedited procedure is in place for the processing of certification applications.</li> <li>A <i>prima facie</i> review process is in place for duty of fair representation cases in order to assess the needs of individual cases and assign the appropriate resources.</li> <li>Ongoing monitoring and reporting of processing times and disposition rates will allow for better allocation of resources and targeted efforts.</li> </ul>	<p>This risk is directly linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i></p> <p>and to our main program:</p> <p>Adjudicative and Dispute Resolution Program</p>
<p><b>2. Credibility</b></p> <p>The Board's ability to carry out its mandate would be negatively affected if the client community did not perceive it to be an effective, fair and unbiased dispute resolution agency.</p>	<ul style="list-style-type: none"> <li>The Board strives to issue quality decisions that are based on sound legal and industrial relations principles to ensure stability and certainty amongst the client community. A key indicator of whether the Board is successful in this regard is the number of decisions that are upheld on judicial review by the Federal Court of Appeal in a given year. The Board aims to achieve 100% in this area.</li> <li>The Board will also continue to promote transparency and accessibility by communicating its jurisprudence and performance results in a timely fashion through a variety of information dissemination methods.</li> <li>The Board maintains ongoing communications with the client community through regular meetings with the client consultation committee and regional client groups. As the quality of appointments to the</li> </ul>	<p>This risk is directly linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations regulated by the <i>Status of the Artist Act</i></p> <p>and to our main program:</p> <p>Adjudicative and Dispute Resolution Program</p>

	<p>Board is crucial to its effectiveness and credibility, the Chairperson also works proactively with representatives of the client community to ensure that positions on the Board are filled as quickly as possible and that the Minister of Labour is presented with candidates who have relevant experience and expertise in labour relations.</p>	
<p><b>3. Capacity to Deliver on Multiple Initiatives</b></p> <p>The Board’s limited resources and small size make it a challenge to build and retain specialized skills and knowledge in areas that are not central to the Board’s mandate but that are critical to meeting the governance expectations in various areas of corporate services.</p>	<ul style="list-style-type: none"> <li>• The Board seeks horizontal opportunities and interdepartmental partnerships in order to achieve efficiencies and ensure it delivers on its mandate in a fiscally sound and sustainable manner.</li> <li>• The Board has actively participated in the process to procure a common case management system and will work collaboratively with PWGSC to develop and implement the common infrastructure in 2014–15.</li> <li>• The CIRB will participate in shared services opportunities and adhere to common business processes in order to benefit from outside expertise in certain corporate services areas.</li> </ul>	<p>This risk is directly linked to our sole strategic outcome:</p> <p>Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i></p> <p>and to our two programs:</p> <p>Adjudicative and Dispute Resolution Program</p> <p>and</p> <p>Internal Services</p>

## Planned Expenditures

### Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
13,363,956	13,363,956	13,329,781	13,286,143

### Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
93.0	92.0	90.0

### Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
<b>Strategic Outcome:</b> Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i> .							
Adjudicative and Dispute Resolution Program	9,841,296	9,103,648	9,048,783	9,678,448	9,678,448	9,730,740	9,698,884
<b>Strategic Outcome Subtotal</b>	9,841,296	9,103,648	9,048,783	9,678,448	9,678,448	9,730,740	9,698,884
<b>Internal Services Subtotal</b>	3,857,628	3,682,468	3,603,371	3,685,508	3,685,508	3,599,041	3,587,258
<b>Total</b>	13,698,924	12,786,116	12,652,154	13,363,956	13,363,956	13,329,781	13,286,143

The variance between 2011–12 and 2012–13 is mainly due to the cash out of severance entitlements in 2011–12 pursuant to a new government policy regarding severance pay. The CIRB also conducted an administrative review which resulted in improved efficiencies in 2012–13. In 2013–14, the CIRB expects its total spending to be the lowest in recent years due to lower than usual hearing-related travel costs. The estimates for 2014–15 anticipate a return to normal operating costs and include additional funding provided to the CIRB to fulfill its new role under the *Status of the Artist Act*.

## Alignment to Government of Canada Outcomes

### 2014–15 Planned Spending by [Whole-of-Government-Framework Spending Area](#) (dollars)

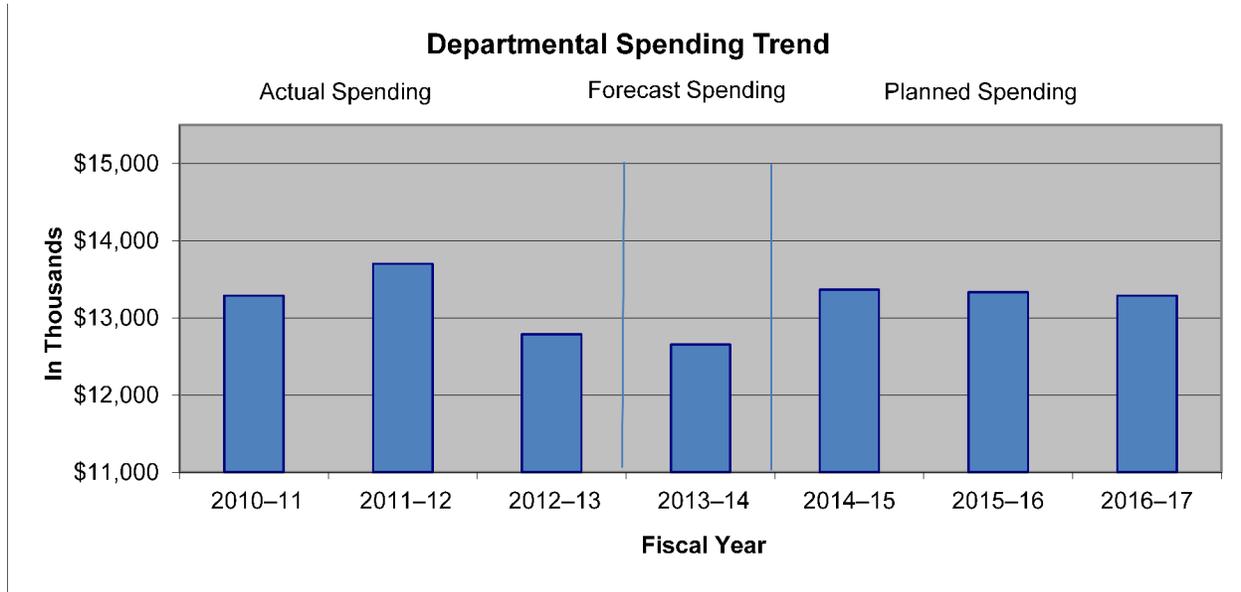
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the <i>Canada Labour Code</i> and professional relations in sectors regulated by the <i>Status of the Artist Act</i>	Adjudication and Dispute Resolution Program	Economic Affairs	Strong Economic Growth	9,678,448

### Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	13,363,956
Social Affairs	0
International Affairs	0
Government Affairs	0

## Departmental Spending Trend

### Departmental Spending Trend Graph



## Estimates by Vote

For information on the Board’s organizational appropriations, please see the [2014–15 Main Estimates publication](#).<sup>ix</sup>

## Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *Effective dispute resolution services that support constructive labour-management relations in sectors regulated by the Canada Labour Code and professional relations in sectors regulated by the Status of the Artist Act.*

### Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Number of applications/complaints resolved as a percentage of applications/complaints received during the year	100%	Fiscal year end

When the Canada Industrial Relations Board (the CIRB or the Board) receives an application or complaint, it is usually because there is some form of unresolved conflict or problem in the workplace that the parties involved have been incapable of resolving on their own. Through mediation or by issuing a decision, the Board effectively and directly contributes to its sole strategic outcome, namely, the resolution of labour relations issues. The impact of the Board's work can be both broad-ranging and significant. The Board's decisions and mediation efforts often affect, in very tangible ways, the working lives of thousands of Canadians, the economic position of leading Canadian corporations, and the general well-being of the Canadian public.

The Board also contributes, in an indirect but no less important manner, to effective industrial relations in the federal jurisdiction. Each time it issues a decision, the Board adds to its growing jurisprudence, which is widely disseminated to the industrial relations community. Clear and consistent jurisprudence provides an environment where potential litigants are more likely to resolve matters on their own, rather than bring the matter before the Board.

### Program: Adjudicative and Dispute Resolution Program

**Description:** The CIRB has only one key operational program—the Adjudicative and Dispute Resolution Program. Through this program, the CIRB resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada*

*Labour Code* (the *Code*). Since April 2013, the CIRB is also responsible for the interpretation and application of Part II of the *Status of the Artist Act* (the *Act*).

The typical activities that are conducted by the Board include:

- the granting, modification and termination of collective bargaining rights;
- the investigation, mediation and adjudication of alleged unfair labour practice complaints to ensure that collective bargaining between employers and unions or producers and artists' associations is conducted fairly and in good faith;
- determination of the levels of services required to be maintained during a work stoppage to ensure the protection of the health or safety of the Canadian public;
- the prompt consideration of situations in which illegal work stoppages are alleged;
- assistance to companies and unions to help them resolve the labour relations implications of corporate mergers and acquisitions, including the determination of appropriate bargaining unit structures and representation rights.

### Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,678,448	9,678,448	9,730,740	9,698,884

### Human Resources (FTEs)

2014–15	2015–16	2016–17
67	68	66

### Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Labour relations issues before the Board are resolved in a timely and consistent manner	Percentage of cases processed in less than one (1) year	80%	Fiscal year End
	Percentage of CIRB decisions upheld by the Federal Court of Appeal	100%	
	Maximum length of time to render a decision from the date the Board reserves its decision	90 days	

## Planning Highlights

The Board's foremost priority remains the efficient and effective delivery of its statutory mandate while being both transparent and accountable in its decision making process.

Within this context, the Board's main operational priorities in the coming year are to: maintain average processing times comparable to the past year and continue to dispose of cases in an efficient and timely manner; enhance the Board's case management practices through the implementation of electronic tools; and continue with its formal and informal consultations and engagement with the client community and in particular with the dissemination of information regarding the implementation of new procedural regulations adopted pursuant to the *Status of the Artist Act*.

### Case Processing Times

The variety and complexity of the issues facing federally regulated employers and unions require the Board to judiciously apply a wide range of knowledge and skills in diverse industrial relations, labour law and administrative law contexts. The impact of the work of the Board can also be broad-ranging and significant. Typical issues of continuing concern to the Board include:

- the acquisition and exercise of collective bargaining rights, and the promotion of sound labour-management relations in a fair and transparent manner;
- the need to ensure that collective bargaining between employers and unions is conducted fairly and in good faith;
- determination of the levels of services required to be maintained during a work stoppage to ensure the protection of the health and safety of the Canadian public;
- the prompt consideration of situations in which illegal work stoppages are alleged;
- the need to assist companies and unions in resolving the labour relations implications of corporate mergers and acquisitions—including the determination of appropriate bargaining unit structures and representation rights.

Recent enhancements to the Board's case management activities have produced impressive results. Concerted efforts by Members and staff have allowed the Board to dispose of more matters than it received, resulting in a reduction of the number of pending cases to a historic low. In addition, the time required to process a file—which includes opening, investigating, mediating, hearing, and deciding a case—has been reduced significantly. At the end of fiscal year 2012–13, the average processing time for all matters coming before the Board stood at 168 days, or less than six months, and 89% of all matters were disposed of within a year of being filed with the Board.

In order to maintain these performance results, the Board will continue to emphasize mediation in order to help parties find alternative solutions to their dispute without the need for an adjudicated decision. The CIRB plans to continue to proactively offer mediation services by both the regional staff and Board Members at all stages of a complaint.

In the coming year, the Board will continue to revise and improve its information circulars and develop new practice notes that will facilitate the communication and dissemination of policies and procedures to the client community.

### **Enhanced Electronic Case Management Capabilities**

In order to complement its efforts to modernize and optimize its case management practices, the CIRB is also pursuing several initiatives to capture all its case file documents in electronic format and to implement electronic workflows through a new case management system. These process improvements will enable the Board to manage its documents more efficiently and allow for instant access to them from any regional or headquarter offices of the Board.

Over the past year, the Board has collaborated with PWGSC and other small agencies on an initiative to identify and contract for a common case management system. It is the Board's intent to continue its participation in the development of this common platform in order to replace its legacy case management system that is increasingly fragile and difficult to support. A transition to a new system which offers electronic workflows and integration with the Board's document management and email systems will present multiple challenges and opportunities as internal users implement new and innovative ways of working.

In addition, in order to respond to client demand, the Board will be launching a Web portal to allow electronic filing of documents. As all the different aspects of its case management practices benefit from the enhanced capabilities that the use of electronic tools can offer, the Board will improve its ability to carry out its mandate in the most cost effective and efficient manner.

The steps taken by the Board to convert its paper files and processes to electronic files and workflows are aligned with the Government's directive to have all archival records in electronic format by 2017. This will also lead to a reduction in the use of paper products and reduce the Board's paper burden, thereby contributing to the Government's objective of greening its operations and establishing work practices that contribute to a sustainable eco-friendly work environment.

### **Client Outreach**

The CIRB makes it a priority to keep its client community involved and well-informed on the Board's performance and activities. A Client Consultation Committee is in place and has been particularly involved in recent years as the Board reviewed its practices and procedures and completed a full review of the CIRB regulations.

Recognizing that the Board needs to be responsive to the client communities it serves, the CIRB will continue to engage their representatives in various initiatives to seek their views and ensure that the work of the Board responds to the needs identified by the community. The CIRB will continue to develop and disseminate regular updates to the labour relations community through

its newsletters. It will also reach out to members of the artistic community through various fora to ensure that the revised procedural regulations adopted under the *Status of the Artist Act* are broadly communicated and understood.

## Internal Services

**Description:** Internal Services are groups of related activities and resources that are administered to support the needs of the Board’s primary program and other corporate obligations of the organization. These groups are: Management and Oversight Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Management Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,685,508	3,685,508	3,599,041	3,587,259

### Human Resources (FTEs)

2014–15	2015–16	2016–17
26	24	24

### Planning Highlights

Internal corporate services make a critical contribution to the achievement of the Board’s sole primary program. The Board is committed to continuously seeking effective and efficient internal service delivery and is working to address challenges in line with the renewal and budget constraints of the Government. The CIRB strives to utilize its human, material and financial resources in the most economical, efficient manner to effectively support the delivery of the CIRB’s program and its corporate obligations. Over the past two years, resources were realigned to address new and evolving priorities. This will allow the CIRB to invest in technology and maximize its use for the benefit of the client community.



## Section III: Supplementary Information

### Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Canada Industrial Relations Board (the Board) operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [Board's Website](#).<sup>x</sup>

#### Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	16,829	17,567	738
Total revenues	0	0	0
Net cost of operations	16,829	17,567	738

The CIRB results are very stable from year to year. Variance between 2013–14 and 2014–15 is largely explained by lower than usual hearing-related travel costs, caused by a lower caseload and a high settlement rate. The planned results for 2014–15 reflect historical travel expenses.

## Supplementary Information Table

The supplementary information table listed in the *2014–15 Report on Plans and Priorities* can be found on the [Board's Website](#).<sup>xi</sup>

- Greening Government Operations

## Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#)<sup>xii</sup> publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

## Section IV: Organizational Contact Information

Canada Industrial Relations Board  
CD Howe Building 240 Sparks Street 4th Floor West  
Ottawa, Ontario K1A 0X8  
Canada

Telephone: 800-575-9696

Fax: 613-947-5407

Web: <http://www.cirb-ccri.gc.ca>

## Endnotes

---

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- ii. Selected Departmental Performance Reports for 2008–09 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>
- iv. Whole-of-government Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. *Canada Labour Code (Part I–Industrial Relations)*, <http://laws-lois.justice.gc.ca/eng/acts/L-2/page-1.html#h-3>
- vi. *Canada Labour Code (Part II–Occupational Health and Safety)*, <http://laws-lois.justice.gc.ca/eng/acts/L-2/page-53.html#h-46>
- vii. *Status of the Artist Act (Part II–Professional Relations)*, <http://laws-lois.justice.gc.ca/eng/acts/S-19.6/page-1.html#h-4>
- viii. Information on Board Members, [http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h\\_00112.html](http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h_00112.html)
- ix. Treasury Board of Canada Secretariat 2014–15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- x. Canada Industrial Relations Board Future-Oriented Statement of Operations, [http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h\\_00237.html](http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h_00237.html)
- xi. Canada Industrial Relations Board Supplementary Information Table, [http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h\\_00237.html](http://www.cirb-ccri.gc.ca/eic/site/047.nsf/eng/h_00237.html)
- xii. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>