



Fisheries and Oceans

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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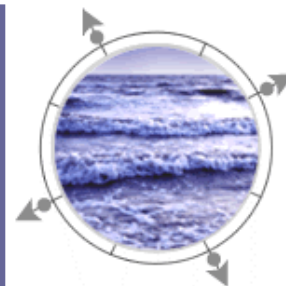
2002-03 Estimates

A Report on Plans and Priorities

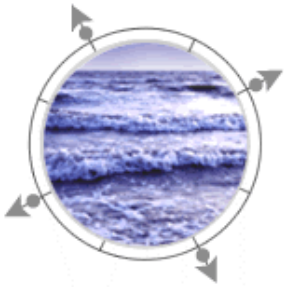
Approved

The Honourable Robert G. Thibault, P.C., M.P.
Minister of Fisheries and Oceans

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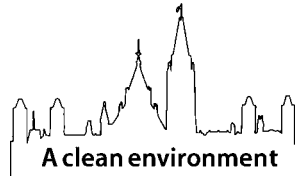
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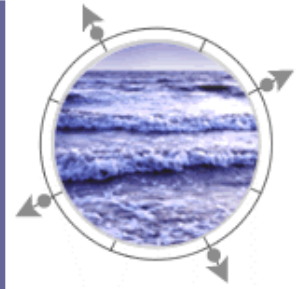


Points to a government-wide priority cited in the *2001 Speech from the Throne*.



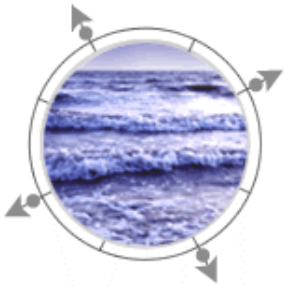
Indicates a link to an Internet site where you can obtain more information.

Section 1 — Messages



In this section:

- ◆ *Minister's executive summary* *Page 2*
- ◆ *Management representation* *Page 6*



1.1 Minister's executive summary



Hon. Robert G. Thibault

As Canada's new Minister of Fisheries and Oceans, it gives me great pleasure to present my department's *Report on Plans and Priorities* for 2002–03.

Canada's fisheries and oceans have long played an important role in Canada's development and growth as a nation. They are central elements of the historical, economic, and cultural fabric of Canada's coastal communities, providing a strong and reliable resource base around which Canada's national economy and sense of nationhood grew.

Canada's fisheries and oceans have seen considerable change over the past decade — the collapse of historically key stocks, international tensions, growing recognition of Aboriginal and treaty rights, and unprecedented expansion of the user base of our oceans. At the same time, there has been growing recognition of environmental challenges such as pollution, species at risk, and climate change.

Ensuring safe, healthy, productive waters and aquatic ecosystems for the benefit of present and future generations is the essence of our activities. The Department's work is built around five strategic outcomes:

- management and protection of fisheries resources;
- protection of the marine and freshwater environment;
- understanding of the oceans and aquatic resources;
- maritime safety; and
- maritime commerce and ocean development.

While the Department recognizes that achieving these outcomes is essential, we also recognize the need to enhance the way we do business in a number of key areas. There is a need to develop new policies and approaches that promote sustainable development and ensure that decision making is more transparent, participatory, and informed by sound science. We must also modernize while ensuring the integrity of programs and services such as the Canadian Coast Guard and Science, and renewing and rejuvenating our workforce to meet the challenges ahead.

In moving forward in these and other areas, we will be contributing to the broader objectives of the Government of Canada to improve the quality of life of Canadians, ensure a clean and healthy environment, promote innovation, and share opportunity.



Management and protection of fisheries resources



Strong and sustainable management of Canadian freshwater and marine fisheries ensures that we have a healthy base of fish stocks. In addition to the ongoing responsible, conservation-based harvesting strategies we have in place, we are promoting sustainable harvesting practices throughout Canada's fisheries, such as the practices outlined in the industry-led *Canadian Code of Conduct for Responsible Fishing Operations*.

Reviewing the policies governing Canada's fisheries is another area of focus. Phase I of the Atlantic Fisheries Policy Review is nearing completion, and will culminate in the development of a new policy framework for the Atlantic fishery. This new framework will clarify our objectives and direction by establishing principles to guide fisheries management decision making over the long term. On the Pacific coast, the New Directions series of stakeholder consultations is helping us build the information base required to develop a new policy framework for that fishery. Both initiatives rely on a wide range of Canadians to tell us where they want our fisheries to go in the years to come and how they want them to get there. Together, we can build the clear and inclusive policy frameworks that will guide our fisheries to success in the future.

Building the fishery of the future also means ensuring that Aboriginal communities have the opportunity to benefit from this important natural resource. To help Aboriginal communities make the most of the opportunities available to them, we are continuing our review of our Aboriginal Fisheries Strategy.

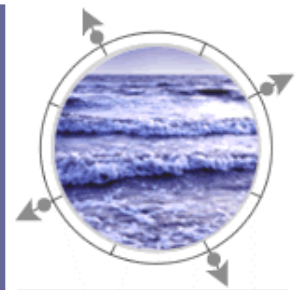
On the Atlantic coast, First Nations now enjoy greater access to the commercial fishery. Since the *Marshall* decision was delivered by the Supreme Court of Canada, the Department has initiated significant changes in the Atlantic fishery — changes that are a direct result of the high degree of goodwill and co-operation demonstrated by Canada's First Nations and commercial and recreational fishers. Together, we are finding ways to increase Aboriginal participation in the fishery while adhering to our commitments to conservation.

Protecting fish stocks on the high seas is another priority. With the *United Nations Fisheries Agreement* coming into effect in 2001, we will continue our efforts to promote conservation and sustainable fisheries beyond our own borders and ensure that fish stocks throughout the world are protected over the long term.

Protection of the marine and freshwater environment



Protecting and ensuring the sustainable use of Canada's marine and freshwater environment is central to the government's regulatory commitments to environmental and habitat protection, navigational safety, fisheries conservation and protection, and aquatic animal health. Our oceans, lakes, and waterways have become busy places, and Canada's aquatic resources are an integral component of the Canadian economy. Traditional activities such as fishing and shipping are now joined by up-and-coming activities such as aquaculture, eco-tourism, and oil and gas development. We are committed



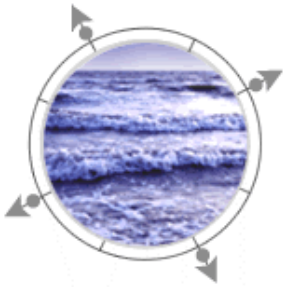
MESSAGES



Sharing opportunity



A clean environment



to finding the best ways to balance this growth in activity while protecting the fragile environment.

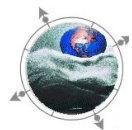
Through the Fish Habitat Management Program, we are working to strengthen our capacity to meet our legislative responsibilities under the *Fisheries Act* to conserve and protect fish habitat that sustain Canada's fisheries resources. We have expanded the Program significantly in the inland provinces and enhanced existing capacity in Eastern Canada. We are working with other federal departments, provinces, industry, non-governmental organizations, and Aboriginal peoples to strengthen collaboration in habitat management and promote stewardship of fish habitat resources.

Through our *Oceans Act*, we are working closely with coastal communities, industry, Aboriginal groups, governments, and others to develop the long-range integrated management plans our coastal and marine areas need — plans that will help us harmonize conservation and sustainable use of our oceans. Through the Act, we are also working with Canadians to identify marine areas that need special protection and to establish them as Marine Protected Areas.

The Department is working with provincial and territorial governments on a Freshwater Fisheries Strategy, which is being completed for approval by the Canadian Council of Fisheries and Aquaculture Ministers at its meeting in September 2002. The Strategy will describe how the two levels of government will co-operate in such areas as freshwater fish habitat management, fisheries management, and science. We are also working with other federal departments, other jurisdictions, and internationally to further develop our freshwater policies.

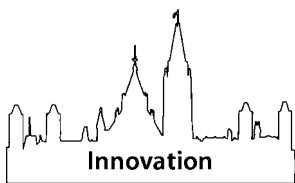
We are continuing to take other essential steps to protect the marine and freshwater environment. For example, we are operating a system of aids to navigation that helps prevent accidents, screening vessels to prevent unsafe vessel entry into Canadian waters, regulating vessel traffic movements for marine risk reduction, and carrying out activities in support of environmental protection.

Understanding of the oceans and aquatic resources



Making decisions in all of these areas means having the best scientific advice available. As a science-based department, we have a long and proud history of providing strong, cutting-edge science that helps decision makers shape the policies and programs that keep Canada's fisheries and oceans strong. With the many competing demands on our waters, strong science has never been so important. Our commitment to developing Canada's oceans industries in a sustainable way can only be accomplished with high-quality, timely scientific knowledge.

In addition to these regular demands on our science program, there are also a number of emerging demands that will have an impact. The proposed *Species at Risk Act*, strengthened federal responsibilities for fish habitat throughout Canada, impacts of climate change and variability on ocean processes, and renewed international calls to protect biological diversity in the marine and freshwater environment will continue to occupy our scientists in the years ahead.



Maritime safety



We are strongly committed to continually improving safety in Canada's waterways by reducing the number and severity of accidents, helping people in distress and danger, and preventing loss of life and damage to property. To meet these objectives, the Department maintains a comprehensive marine communications and traffic services network and effective aids to navigation, while promoting safe and responsible boating activities. Through the Canadian Hydrographic Service, we provide the up-to-date, timely, and accurate navigational products and services needed for safe and efficient navigation of Canadian waterways.

The Canadian Coast Guard and the Canadian Hydrographic Service continue to find new and better ways to do what they do best — help keep the domestic and foreign boating community safe throughout Canadian waters. The Canadian Coast Guard continues to incorporate cutting-edge technology into its programs and services and is restructuring its search-and-rescue coverage throughout Canada.

We are finding other ways to improve how key marine safety services are delivered to Canadians. We are developing a new policy framework and a strategy to renew key marine legislation, while making a number of enhancements to our marine communications and traffic technology to bring it up-to-date and to provide mariners with the most appropriate marine technology currently available.

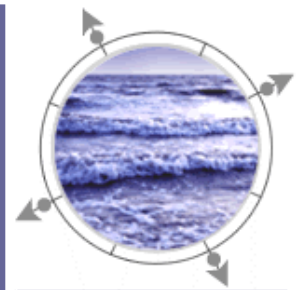
Maritime commerce and ocean development



All of our services ultimately contribute to strengthened maritime commerce and ocean development activities — activities that have a real and lasting impact on Canada's economy. For instance, the Department continues to maintain a core inventory of harbours throughout Canada that support our fishing industry. We also work collaboratively with local Harbour Authorities to ensure that mariners plying Canada's waters have access to the best facilities available.

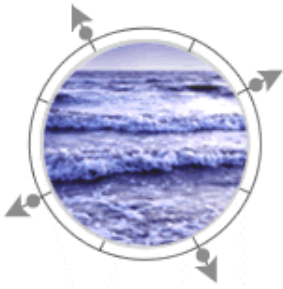
And we are continuing to explore and develop emerging fisheries opportunities throughout Canada, to take full advantage of new species and fishing methods that can open up new markets for Canada and provide jobs in Canada's coastal communities. Aquaculture is one such opportunity. Our \$75-million Program for Sustainable Aquaculture is giving this promising industry the tools it needs to succeed, while increasing public confidence in aquaculture's safety and environmental friendliness. My Department is committed to help build a sustainable Canadian aquaculture industry that will be a model for the world to follow.

Through all of our activities, Fisheries and Oceans Canada is proving its commitment to playing an important role in the life of Canada's fisheries and oceans community. I look forward to working closely with this community in the time ahead and to giving it the tools it needs for success in the years to come.



MESSAGES





1.2 Management representation

Report on Plans and Priorities 2002-03

I submit, for tabling in Parliament, the *2002-03 Report on Plans and Priorities* for Fisheries and Oceans Canada.

To the best of my knowledge, the information:

- Accurately portrays the Department's plans and priorities.
- Is consistent with the reporting principles contained in the *Guide to the preparation of the 2002-03 Report on Plans and Priorities*.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the *Report on Plans and Priorities* production.

The Planning, Reporting and Accountability Structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____
Donna Petrachenko

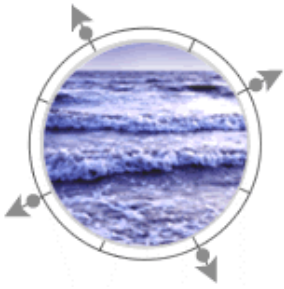
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Section 2 — Departmental Overview



In this section:

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- ◆ *What strategic outcomes do we pursue?* *Page 8*
- ◆ *Our mandate and vision* *Page 9*
- ◆ *Departmental planned spending* *Page 10*



Overview

Canada has the world's longest coastline, touching three oceans, and one of the largest continental shelves. Millions of Canadians live in coastal areas, and marine and freshwater resources are among our country's great natural assets. Enjoyment of our oceans, lakes, and rivers is part of the Canadian way of life. The Department's mandate, programs, and services directly affect the livelihoods of thousands throughout Canada, from fishing and marine transportation to tourism and recreation. More generally, our programs and services affect the economic, social, and cultural fabric of the country.

Fisheries and Oceans Canada is a large, decentralized, federal department that delivers services throughout Canada from six regional offices and national headquarters in Ottawa. The Department enjoys a high level of visibility through the activities of its Canadian Coast Guard personnel, Fishery Officers, and field staff in the Atlantic, Pacific, and Arctic coastal communities, as well as on the Great Lakes and other inland waters. In recent years, the Department has made great strides in its relationship with Aboriginal peoples.

2.1 What strategic outcomes do we pursue?

In pursuit of its mandate, Fisheries and Oceans Canada is committed to five **strategic outcomes** — the long-term and enduring benefits that Canadians derive from the Department's vision and efforts. These outcomes describe the difference the Department is mandated to make and usually require the combined resources and sustained effort of many partners over a long period of time.

The five strategic outcomes are as follows:

- management and protection of fisheries resources;**
- protection of the marine and freshwater environment;**
- understanding of the oceans and aquatic resources;**
- maritime safety;** and
- maritime commerce and ocean development.**

In support of these strategic outcomes, the Department is committed to the following:

- striving to continuously improve relations with its clients and stakeholders, as well as involving clients more effectively in key decision-making processes, information sharing, and program-delivery mechanisms; and
- making managers accountable for promoting a working environment that provides clear direction and fosters mutual respect, teamwork, and professionalism while delivering quality service to clients, and in which all employees share responsibility for the renewal of the Department and for the development of their own careers.

In previous departmental performance reports and reports on plans and priorities, strategic outcomes were referred to as mandate objectives.

2.2 Our mandate and vision

Our Mandate

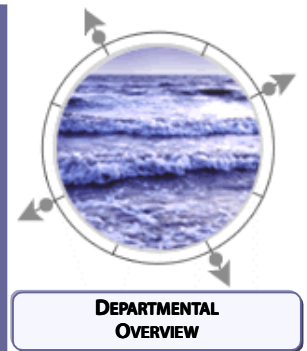
Fisheries and Oceans Canada, on behalf of the Government of Canada, is responsible for policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and freshwater fish habitat; for the conservation and sustainable utilization of Canada's fisheries resources in marine and inland waters; and for safe, effective and environmentally sound marine services responsive to the needs of Canadians in a global economy.

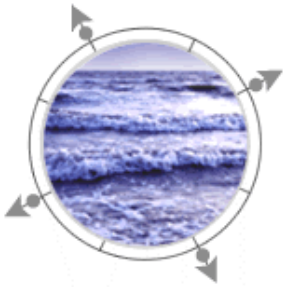
Our Vision

Safe, healthy, productive waters and aquatic ecosystems, for the benefit of present and future generations, by maintaining the highest possible standards of:

Service to Canadians

Marine safety and environmental protection	Scientific excellence	Conservation and sustainable resource use
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2.3 Departmental planned spending

Table 2-1: Departmental planned spending

(in millions of dollars)	Forecast Spending 2001-02*	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05
Marine Navigation Services	131.0	109.7	109.3	109.3
Marine Communications and Traffic Services	66.4	69.2	70.2	70.2
Icebreaking Operations	54.9	55.7	55.1	55.1
Rescue, Safety and Environmental Response	122.6	126.0	114.6	114.6
Fisheries and Oceans Science	141.6	152.4	151.6	150.8
Habitat Management and Environmental Science	97.2	96.0	83.8	83.8
Hydrography	27.4	34.0	29.2	29.2
Fisheries Management**	251.0	356.6	347.6	219.1
Harbours	78.1	72.9	70.9	70.9
Fleet Management	145.1	142.3	133.2	126.5
Policy and Internal Services	240.8	269.9	267.4	265.8
Budgetary Main Estimates (gross)	1,356.1	1,484.7	1,432.9	1,295.3
Non-Budgetary Main Estimates (gross)	—	—	—	—
Less: Respendable Revenue	45.8	47.1	47.1	47.1
Total Main Estimates	1,310.3	1,437.6	1,385.8	1,248.2
Adjustments***	242.7	41.2	27.3	23.4
Net Planned Spending	1,553.0	1,478.8	1,413.1	1,271.6
Less: Non-Respendable Revenue	45.2	42.0	41.1	41.1
Plus: Cost of Services Received Without Charge	77.7	84.3	90.3	83.1
Net Cost of the Department	1,585.5	1,521.1	1,462.3	1,313.6

* Reflects the best forecast of total planned spending to the end of the fiscal year.

** Fluctuations in the Fisheries Management business line are the result of new and sunsetting transfer payment programs.

*** Adjustments accommodate approvals obtained since the Main Estimates and include Budget initiatives, Supplementary Estimates, and other initiatives.

The adjustments to planned spending included in the above table are comprised of:

- a capital carry-forward of \$5.9 million for 2002-03;
- \$20 million funding for Small Craft Harbours in 2002-03 to 2004-05;
- \$8.8 million in 2002-03 and \$3 million in 2003-04 for security initiatives announced in the 2001 Federal Budget; and
- incremental funding for various other initiatives totalling \$6.5 million in 2002-03, \$4.3 million in 2003-04, and \$3.4 million in 2004-05.

2.3.1 Full-time equivalents

Full-time equivalents reflect the human resources that the Department uses to deliver its programs and services. This number is based on a calculation that considers full-time, part-time, term, and casual employment, and other factors such as job sharing. The Department is no longer required to control the number of full-time equivalents it may use. Rather, we manage a personnel budget within our operating expenditures and have the latitude to manage as needed. The Department has approximately 10,000 full-time equivalents.

2.3.2 Resources by business lines and strategic outcomes

The introduction of key government initiatives such as Modern Comptrollership and the Results for Canadians Management Framework have led to significant changes in the manner in which departments report to Canadians and Parliament. These initiatives highlight the importance of public planning and reporting documents that focus on citizens and results.

To focus on benefits to Canadians, this document has been structured by strategic outcomes rather than by business lines. The financial systems in place do not support a precise allocation of resources to strategic outcomes. The information presented in Table 2-2 provides an approximation of business line resources by strategic outcome. More detailed information on the resources associated with each business line is presented in "Section 5 — Financial Information".



DEPARTMENTAL OVERVIEW

http://www.tbs-sct.gc.ca/res_can/rc_e.html

Table 2-2: Net planned spending by strategic outcome, business line, and headquarters responsibility for 2002-03*

Business Line (millions of dollars)	Total \$	Departmental Strategic Outcome					Headquarters Responsibility	
		Management and protection of fisheries resources	Protection of marine and freshwater environment	Understanding of the oceans and aquatic resources	Maritime safety	Maritime commerce and ocean development		Total \$
Marine Navigation Services	81.1						ADM, Marine/ Commissioner, CCG	468.5
Marine Communications and Traffic Services	70.7							
Icebreaking Operations	41.9	6.7	163.4	2.5	264.2	31.7		
Rescue, Safety and Environmental Response	125.9							
Fleet Management	148.9							
Fisheries and Oceans Science	153.3	—	—	158.3	30.0	—	ADM, Science	188.3
Hydrography	35.0							
Habitat Management and Environmental Science**	98.8	—	72.7	26.1	—	—	ADM, Oceans	98.8
Fisheries Management	360.6	360.6	—	—	—	—	ADM, Fisheries Management	360.6
Harbours	92.9	—	1.0	—	72.4	19.5	ADM, Corporate Services	92.9
Policy and Internal Services	269.7	47.6	56.8	38.1	105.0	22.2	ADM, Corporate Services ADM, Policy ADM, Human Resources	269.7
Total \$	1,478.8	414.9	293.9	225.0	471.6	73.4		

* Net planned spending refers to gross expenditures minus spendable revenue.

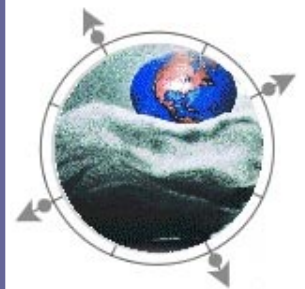
** As a result of the January 18, 2002, consolidation of the Department's scientific program, the Environmental Science component of the Habitat Management and Environmental Science business line will be shown under the responsibility of the Assistant Deputy Minister (ADM) Science.

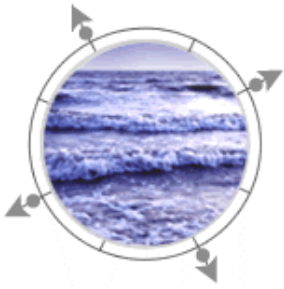


Section 3 — Departmental Plans and Priorities

In this section:

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- ◆ *Management and protection of fisheries resources* *Page 15*
- ◆ *Protection of the marine and freshwater environment* *Page 20*
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Overview

This report on plans and priorities for the period 2002 to 2005 represents a significant departure from reports of previous years. As for the Departmental Performance Report for the period ending March 31, 2001, this report focuses on strategic outcomes. Reporting in this fashion allows us to focus on the differences we make for Canadians. The purpose of this change is to facilitate a dialogue between the reader and the Department that focuses on high-level priorities and strategies while providing the information needed for meaningful discussion of the challenges facing the Department.

This section describes each of the Department's strategic outcomes in considerable detail. For each outcome, there is information on the following:

What's been happening?

Under this heading, you will find highlights of the Department's activities and the operating context related to the outcome.

What do we want to achieve?

In this section, we identify both ongoing activities and the key priorities we will pursue over the next three years. We also indicate the main strategies associated with each priority.

How much will it cost?

This section presents a chart of planned departmental spending for the strategic outcome.

How does it happen?

This section presents a logic model for how stakeholders work with the Department to achieve the strategic outcome. It also provides a link to the financial tables, which have been compiled by business line.

3.1 Management and protection of fisheries resources

Conservation of Canada's fishery resources

Sustainable utilization of Canada's fishery resources

Environmental and economic stability in the fisheries



MANAGEMENT AND PROTECTION OF FISHERIES RESOURCES

3.1.1 What's been happening?

The Department's goal is to achieve the conservation and sustainable use of Canada's fisheries resources. Achieving this requires that we work closely with the provinces, territories, industry, and other stakeholders to manage fisheries resources in a manner consistent with Aboriginal and treaty rights and ensure that effective international arrangements are in place to prevent foreign overfishing and safeguard resources under international treaties.

The Canadian fishery has undergone a decade of unprecedented change: the collapse of groundfish stocks and the rise in shellfish abundance in the Atlantic; declines in abundance and economic viability of the salmon fishery in the Pacific; ongoing land claims negotiations and settlements, and the Supreme Court of Canada's decisions in the *Sparrow* and *Marshall* cases; and an increase in public opinion and awareness regarding the health of the oceans environment. In response, fundamental change has been initiated by the Department with the objective of creating a fishery that is ecologically sustainable and economically viable supporting self-reliant fisheries. The approach is based on achieving a balance between resource-carrying capacity and industry fishing capacity; building a smaller, more resilient and more self-reliant industry; and adopting a co-management approach between industry and government to permit the industry to take a greater role in management decisions and resource stewardship. Key initiatives in support of this approach are summarized below. These objectives and strategies have also been factored into Canada's international fisheries positions and strategies.

The latest challenge that has begun to be addressed is responding to the role of non-traditional interests in the resource management process. In addition to a general need that has been in place for some time, the adoption and implementation of the *Oceans Act* has increasingly focused attention on the demands of those other than the commercial interests who seek input on resource management issues. These groups include direct users who are demanding a greater say in fisheries issues, such as the expanding recreational sector, Aboriginal peoples, and aquaculturalists. Environmental groups, communities, and indirect users such as ecotourists are also interested in playing a greater role in fisheries management policy and planning.

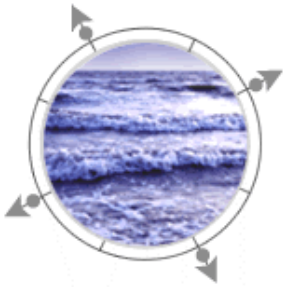
2002-03: \$414.9 MILLION

2003-04: \$436.4 MILLION

2004-05: \$284.7 MILLION



 http://www.dfo-mpo.gc.ca/communic/fish_man/index_e.htm



On January 19, 2002, the *Canadian Code of Conduct for Responsible Fishing Operations* was ratified by over 70 harvesters' organizations representing 90% of Canadian fish harvesters. This ratification represents commitment by fishers to the Code's principles and guidelines and to the creation of implementation models for individual fisheries.

3.1.2 What do we want to achieve?

- Continued delivery of services in support of managing and protecting fisheries resources
- Development of new policy and governance frameworks
- Continued operational modernization
- Continued international leadership
- Review of options for legislative renewal
- Strengthened relationship with Aboriginal peoples

The day-to-day services related to this strategic outcome are described below, as are the key priorities and the leading strategies associated with them.

We will continue to deliver services that support the strategic outcome and the current priorities

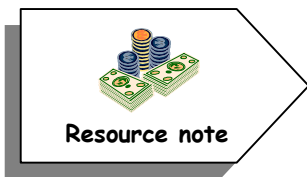
Day-to-day operations and activities account for the majority of the Department's resources used to support the management and protection of fisheries resources. These activities are crucial to managing and protecting fisheries resources and the related current priorities. To support this strategic outcome, we

- foster the protection, conservation, and sustainable use of fisheries resources;
- provide for the fair allocation and distribution of fishery resources among appropriate users;
- manage surveillance and enforcement programs in support of the *Fisheries Act* and the *Coastal Fisheries Protection Act*;
- ensure that Aboriginal and treaty rights are addressed in the formulation and implementation of fisheries management policies, plans, and programs;
- conduct international negotiations to advance conservation and assert Canadian interests on internationally managed fish stocks; and
- support hatchery production and release of salmon in the Pacific to rebuild depressed stocks, to sustain fishing opportunities, and to restore fish habitat critical to the survival of wild salmon stocks.

Rather than describe these ongoing services in detail, we have chosen to highlight the following key priorities that we will focus on during the current planning period.

We will develop new policy and governance frameworks

These new frameworks will clarify our objectives and direction by establishing principles to guide fisheries management decision making over the long term. This



Did you know?

Fisheries Management Renewal is one of four areas of policy renewal articulated in the Department's strategic planning process. We continue to make progress in each area of focus. Some areas, such as Aboriginal governance, have increased in importance since we initiated the strategic planning process.

will provide a base from which to move forward with operational change. Key initiatives include the completion of the Atlantic Fisheries Policy Review, continuation of Pacific New Directions policy initiatives in the Pacific salmon fisheries, and development of a National Policy Framework to guide decision making for fisheries management on all three coasts. A key component of these initiatives is the development of new governance mechanisms to help realize the objective of shared stewardship and for the Department to increasingly move from micro manager to policy and direction setter. This includes working with Aboriginal peoples to make changes to the existing governance structures to promote increased Aboriginal participation in fisheries management.

We will complete Phase I of the Atlantic Fisheries Policy Review in 2002 with the release of a new policy framework. Phase II of the Review will establish priorities and begin to operationalize elements of the policy framework. Some of the work of Phase II has already begun through the creation of the Independent Panel on Access Criteria, whose report is expected to be released to the Minister in late winter or early spring of 2002. Our response to the Panel's recommendations will be part of the policy framework of the Review.

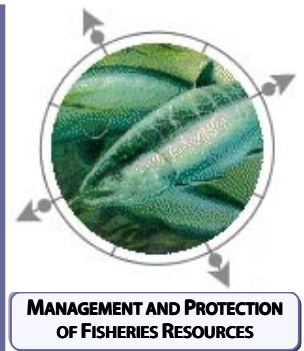
We will continue with operational modernization

Operational modernization will advance the changes needed to move forward with implementing ecosystem-based management, improving our conservation focus in fisheries management, enhancing our service to clients, and strengthening our ability to manage effectively. This will mean further development of the Fisheries Management planning process and in particular will require continued modernization of Integrated Fisheries Management Plans to incorporate new interests and to adopt an ecosystem approach to resource management.

This will also entail strategic improvements to our enforcement capability and better inclusion of Aboriginal groups and recreational sector interests in the planning process. Strategic investments will be made in leading-edge technology to improve client service and efficiency of enforcement. Such investments will also improve the effectiveness of data management for monitoring and surveillance, costing by fishery, and performance management. Preparations have been made for the implementation of the North Atlantic Fisheries Organization satellite-tracking program for Canadian fishing vessels, and an integrated national Observer Data System is under development.

We will continue our international leadership

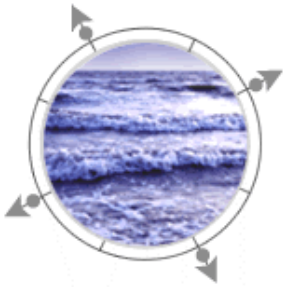
We will advance Canada's fisheries conservation objectives and ensure equitable benefits to Canadians from transboundary and internationally managed fish stocks. Key initiatives include seeking full and effective implementation of the *United Nations Fisheries Agreement* in all relevant regional fish management organizations; working with other countries and partners to develop new regimes to address problems related to flags of convenience ships and illegal unreported unregulated fishing; actively participating in the re-negotiation of the *Inter-American Tropical Tuna Convention*; and reviewing all international initiatives to ensure continued leadership. Should Canada become a party to *the Inter-American*



 http://www.dfo-mpo.gc.ca/afpr-rppa/home_e.htm



Did you know?
"Flag of convenience" refers to ships that fly the flag of a country other than the country of ownership.



Tropical Tuna Convention or the Western and Central Pacific Highly Migratory Stocks Convention, we will effectively implement any new obligations.

We will review our options for legislative renewal

This priority addresses the need to refresh the *Fisheries Act* and the regulations based on direction and initiatives in the fisheries management renewal agenda. A key part of legislative renewal will include enhanced stakeholder responsibility and accountability, citizen engagement, and open and transparent decision making. In the near future, new regulations may be needed to address governance changes in Aboriginal fisheries.

We will strengthen our relationship with Aboriginal peoples

In recent years, the Department has made great strides in its relationship with Aboriginal peoples. In particular, the Aboriginal Fisheries Strategy, introduced in 1992 as a result of the 1990 *Sparrow* decision, provides a framework for regulating the Aboriginal right to fish for food, social, and ceremonial purposes. The Strategy has contributed greatly to improving our relations with many Aboriginal communities. As a result of this Strategy, there are now over 125 Aboriginal Fisheries Strategy agreements in place affecting 250 First Nations on the Atlantic and Pacific coasts and supporting Aboriginal participation in the fishery.

The *Marshall* decision has had significant effect on the fisheries in Atlantic Canada. Most important, it has led to significant participation of Aboriginal communities in the commercial fishery on the East Coast, providing a platform for long-term, suitable economic growth.

Though a stronger relationship, with increased participation of Aboriginal and other stakeholders in the fishery and fishery management, we will be better placed to play a key role in helping the federal government in meeting its goal of improving the well-being of Aboriginal peoples and their communities.

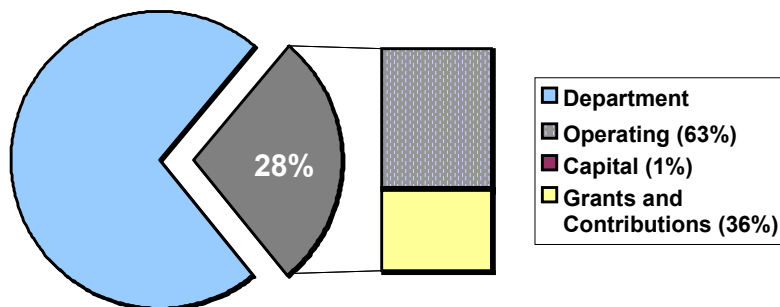
In particular, marine resources could be an anchor for sustainable and economically viable communities on our coasts, while supporting the principles of conservation, accountability, governance and good resource management.



 http://www.dfo-mpo.gc.ca/COMMUNIC/marshall/marshall_e.htm

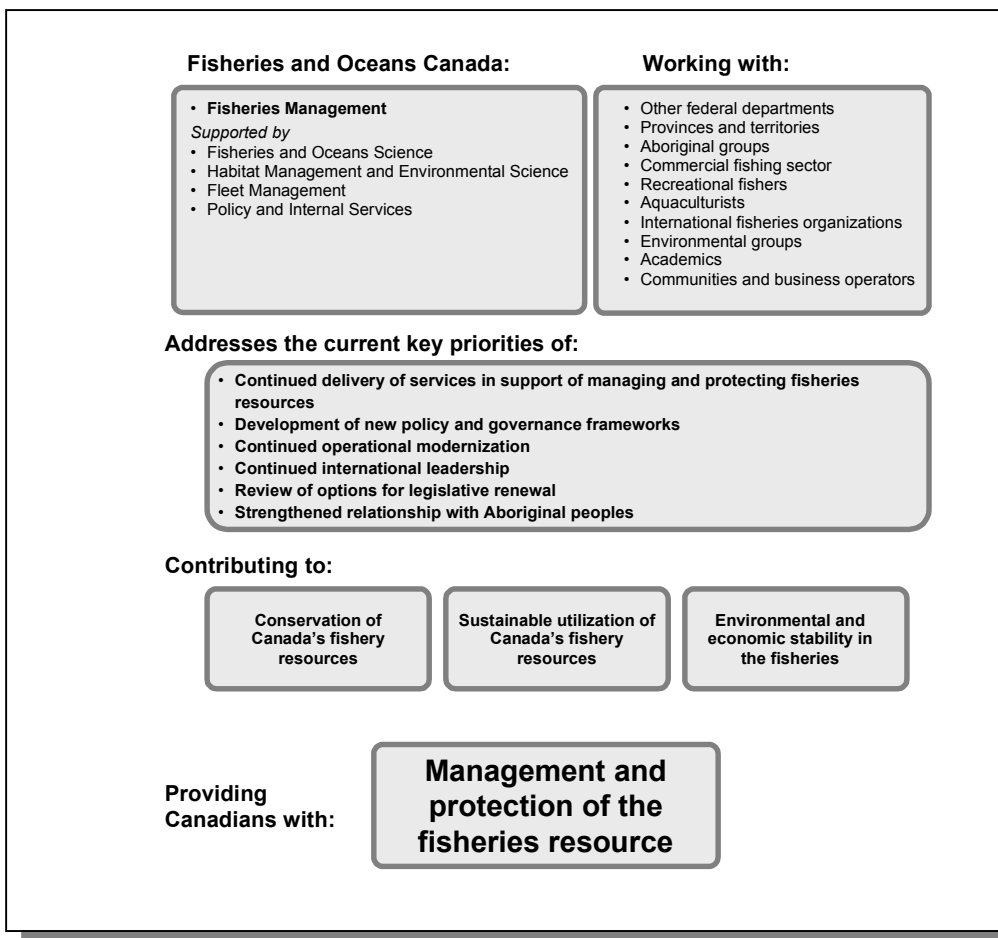


3.1.3 How much will it cost?



Approximately 28% or \$414.9 million of the Department's resources for 2002-03 will be used for the management and protection of fisheries resources.

3.1.4 How does it happen?





PROTECTION OF THE MARINE AND FRESHWATER ENVIRONMENT

2002-03: \$294.0 MILLION

2003-04: \$271.3 MILLION

2004-05: \$276.5 MILLION



Did you know?

Canada's oceans touch many and diverse interests, from coastal communities seeking to develop ocean waterfront for tourism to commercial enterprises involved in activities as varied as fishing, maritime shipping, and offshore oil and gas exploration.

3.2 Protection of the marine and freshwater environment

Conservation and sustainable development of Canada's oceans

Responsible environmental stewardship of marine resources

Conservation, restoration, and development of marine and freshwater habitat

3.2.1 What's been happening?

The Department seeks to protect marine and freshwater environments and ecosystems and thus support their sustainable use for fisheries, eco-tourism, recreational boating, etc.

Finding ways to harmonize often competing and increasingly diverse oceans resource interests has become and continues to be a major challenge in ocean management. It is no longer acceptable to trade off environmental, economic, and social goals. Instead, the challenge is to advance sustainable development objectives through an integrated management approach so that the environment, the economy, and the community win. As a result, resource management decisions taken today will not adversely affect the ability of future generations to enjoy similar benefits.

To achieve this, the Department takes a proactive, results-oriented approach that includes working with clients, partners, and other levels of government to manage and protect freshwater fish habitat and marine and estuarine ecosystems, and to reduce the effect of pollution on marine ecosystems. This strategic outcome also involves repairing or reinvesting in harbours with due regard for the environment, as well as preparing Harbour Authorities for environmental assessments and remediation.

A further challenge that we have begun to address under the National Habitat Blueprint initiative is ensuring delivery of an effective, efficient, and consistent delivery of the Habitat Management Program across Canada. We will focus on streamlining reviews of development proposals; promoting consistency in regulatory and proactive activities; and ensuring a more balanced implementation of the Habitat Policy. We will achieve this in close collaboration with a range of clients and stakeholders through partnering agreements.

Since the *Oceans Act* was adopted in 1997, good initial progress has been made on implementing the commitments under the Act. The Department has implemented programs for Integrated Management planning, Marine Protected Areas, and Marine Environmental Quality; has conducted policy work in each of these areas; and has initiatives under way across the country on Integrated Management planning and Marine Protected Areas to test the policy and program principles

and objectives. Several structures are now in place to support oceans governance, such as the Minister's Advisory Council on Oceans, a National Oceans Management Research Network, and a federal-provincial-territorial Oceans Task Group under the Canadian Council of Fisheries and Aquaculture Ministers. The Department has also engaged Canadians by supporting a range of discussions, workshops, and consultation activities across the country.

Work to date on implementation of the *Oceans Act* has been accomplished by an internal reallocation of approximately \$15.0 million per annum.

3.2.2 What do we want to achieve?

- Continued delivery of services in support of protecting the marine and freshwater environment
- Continued implementation of the *Oceans Act*
- Ensuring the fulfilment of responsibilities for the freshwater environment
- Strengthened relationship with Aboriginal peoples

The day-to-day services related to this strategic outcome are described below, as are the key priorities and the leading strategies associated with them.

We will continue to deliver services that support the strategic outcome and the current priorities

Day-to-day operations and activities account for the majority of the Department's resources used to protect the marine and freshwater environment. These activities are crucial to the protection of the marine and freshwater environment, as well as the current priorities related to their protection. To support this strategic outcome, we

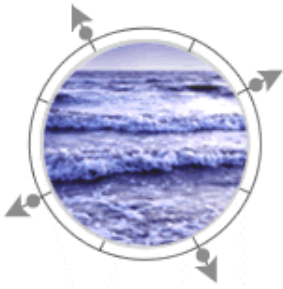
- administer the fish habitat protection provisions of the *Fisheries Act*;
- assess the environmental effects of certain projects under the *Canadian Environmental Assessment Act*;
- strive to ensure that all harbours under our jurisdiction meet the strictest environmental standards;
- minimize property damage by maintaining safe, efficient, and accessible waterways through the provision of clearly marked, properly designed and maintained waterways and safety information to mariners;
- provide vessel screening, communication, traffic, and information services for the safe and efficient movement of vessels within Canada's areas of responsibility;
- prevent flooding within the St. Lawrence River waterway, thereby minimizing damage to vessels and reducing environmental damage;
- maintain an effective prevention, preparedness, and response regime for Canada's waterways to assist in the protection of the environment; and



PROTECTION OF THE MARINE AND FRESHWATER ENVIRONMENT



Resource note



- seek to reduce environmental damage by ensuring that Canada is prepared to respond to marine pollution incidents and national emergencies, ensure compliance with environmental regulations, and assist in the prevention of marine incidents and environmental damage.

Rather than describe these ongoing services in detail, we have chosen to highlight the following key priorities that we will focus on during the current planning period.

We will continue to implement the Oceans Act

We will continue to implement the *Oceans Act*, including Canada's Oceans Strategy and supporting management programs (Integrated Management planning, Marine Protected Areas, and Marine Environmental Quality). We will work with provinces, territories, First Nations, industry, key ocean stakeholders, and the public on further implementation of the Oceans Strategy. In addition, we will engage Canadians in oceans and habitat stewardship and continue progress on priority areas for Integrated Management planning and Marine Protected Area designation. We will also continue to demonstrate international leadership on oceans governance and will be well positioned for the World Summit on Sustainable Development to be held in Johannesburg in August 2002.

We will ensure that we fulfil our responsibilities regarding the freshwater environment

While we have a legislated mandate in freshwater by virtue of the *Fisheries Act*, the *Navigable Waters Protection Act*, and the *Canadian Environmental Assessment Act*, the Government of Canada is strengthening our inland fish habitat protection program. The *Species at Risk Act* is creating new responsibilities in this area; furthermore, 2003 will be the United Nations International Year of Freshwater.

The Department is working with provincial and territorial governments on a Freshwater Fisheries Strategy, which is being completed for approval by the Canadian Council of Fisheries and Aquaculture Ministers at its meeting in September 2002. The Strategy will describe how the two levels of government will co-operate in areas such as freshwater fish habitat management, fisheries management, and science. We are also working with other federal departments, other jurisdictions, and internationally to further develop our freshwater policies.

We will strengthen our relationship with Aboriginal peoples

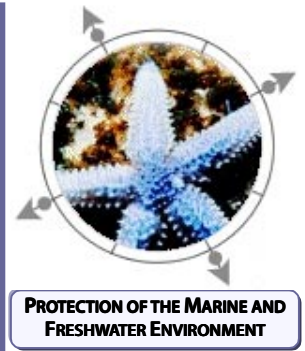
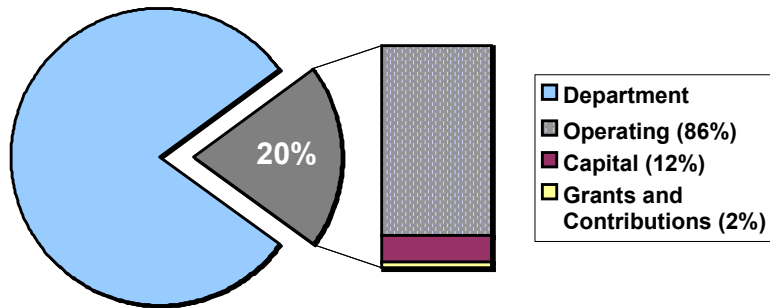
We are developing an approach designed to engage Aboriginal peoples in habitat management. This approach will involve holding consultations on regulatory activities, incorporating traditional knowledge into the planning of regulatory activities, and identifying opportunities to enhance the role played by Aboriginal peoples in stewardship, partnering agreements, and regulatory responsibilities.

Integrated Management planning initiatives offer opportunities for First Nations communities and Aboriginal groups to engage in ocean management decision making. Such initiatives are currently under way on all three coasts.

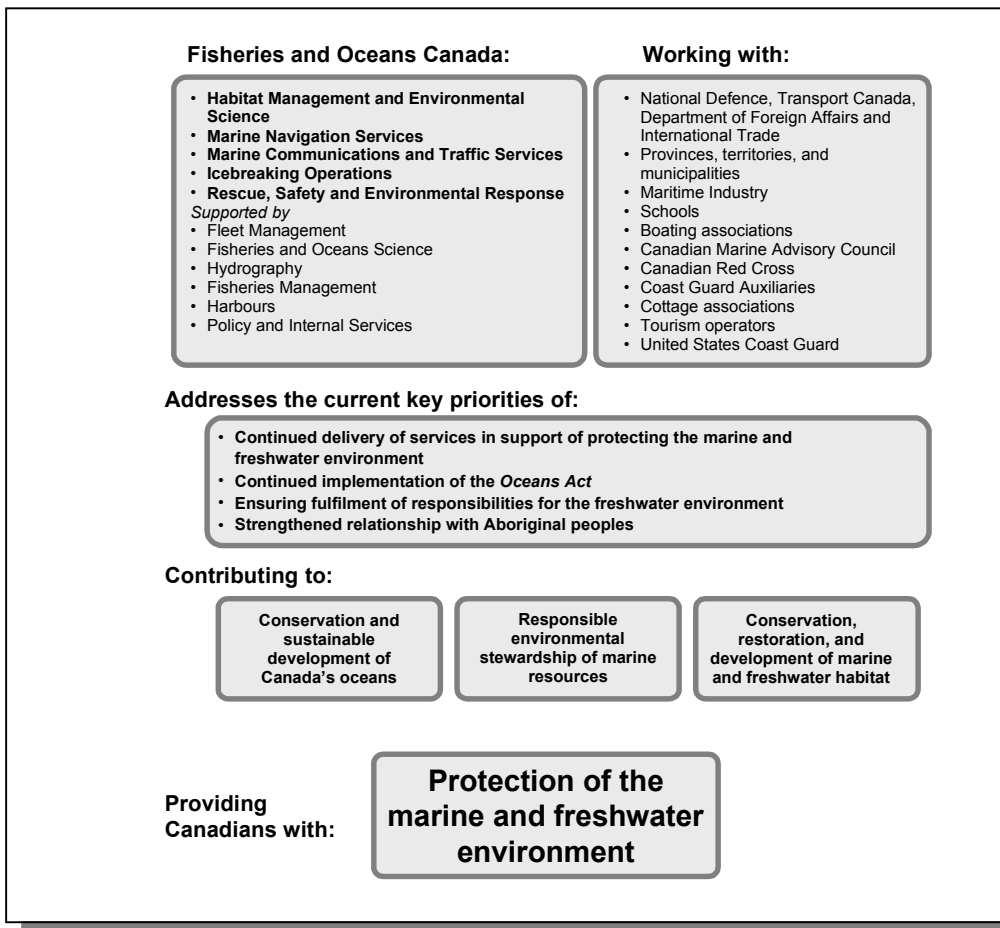


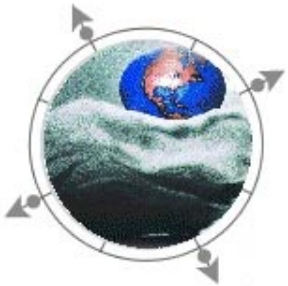
3.2.3 How much will it cost?

Approximately 20% or \$294.0 million of the Department's resources for 2002-03 will be used for the protection of the marine and freshwater environment.



3.2.4 How does it happen?





UNDERSTANDING OF THE OCEANS AND AQUATIC RESOURCES

2002-03: \$225.0 MILLION

2003-04: \$222.8 MILLION

2004-05: \$227.3 MILLION



We need to know more about...

- Alien invasive species
- Aquatic animal health
- Biodiversity loss
- Changes in oceans conditions
- Climate change
- Contaminants
- Habitat
- Long-range transport of organic pollutants
- Marine and freshwater ecosystems
- Marine environmental health
- Species at risk
- Unusually frequent El Niño events

3.3 Understanding of the oceans and aquatic resources

High-quality, timely new knowledge, products, and scientific advice

Integration of information to ensure sustainable resource development

Scientific understanding of marine and freshwater ecosystems

3.3.1 What's been happening?

Fisheries and Oceans Canada conducts scientific research and related activities vital to the understanding and sustainable management of Canada's oceans and freshwater aquatic resources. In doing so, we seek to improve, apply, and communicate to all Canadians knowledge about Canada's oceans and its marine and freshwater fisheries resources. This knowledge supports the activities of our clients and partners, as well as internal decision making on mandate responsibilities. Given that a sound understanding of oceans and aquatic resources is essential to a number of our program areas, the scientific knowledge and information we generate plays a key role in achieving the other strategic outcomes of the Department.

In recent years, we have experienced a relentless escalation in the demand for new and more specialized scientific knowledge. There has also been an increase in the complexity of science-based issues affecting oceans and aquatic resources. For example, we are being asked to provide scientific advice on topics as diverse and complex as climate-change impacts, wild/farmed fish interactions, the long-range transport of organic pollutants, the protection of biological diversity, and the status of approximately 650 stocks (see the accompanying sidebar for a more comprehensive list). These demands continue to challenge our ability to provide the breadth and depth of science advice and information necessary for decision making on mandate responsibilities and new and emerging areas arising from legislation and other drivers. In response, we continue to evaluate the need for scientific knowledge and information with a view to ensuring the ongoing alignment of the Science Program and the delivery of high-quality, relevant, and timely scientific knowledge and advice necessary for decision-making.

3.3.2 What do we want to achieve?

- Continued provision of high-quality, timely new knowledge, products, and scientific advice on Canadian aquatic ecosystems through scientific excellence
- Ensuring that we are meeting client needs

In the next three years, we will focus on two key priorities. These priorities and the associated strategies are described below.

We will continue to provide high-quality, relevant, and timely scientific knowledge and peer-reviewed advice in support of the Department's strategic outcomes

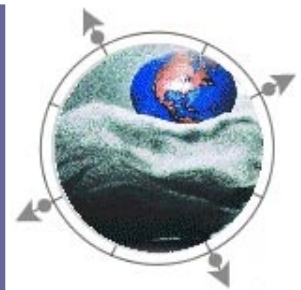
Improvements to the planning process for the management of the fisheries resource will have a significant effect on the science program. The new approach will involve the assessment of exploited stocks in relation to established objectives and the consideration of the ecosystem effects of fishing, as compared with the past species-specific objectives. Multidisciplinary scientific information and advice will be required on fish stocks and ecosystem characteristics, the impacts of climate variability and change on ocean processes, and in turn fisheries productivity and stock dynamics.

To protect the marine and freshwater environment, science advice will be required in the development of a national system of marine protected areas and the establishment of Marine Environmental Quality guidelines, objectives, and criteria. We will also need to provide scientific information and advice on the role of the oceans in climate change and the impact of such changes on aquatic resources.

Additional strategies that contribute to the protection of the marine and freshwater environment and management of the fisheries resources include improving our understanding of disease introduction and transfer in wild and cultured stocks, integrating our management of the wild fishery and sustainable aquaculture development to reduce pressure on over-fished stocks, conducting species at risk status assessments, delineating their populations, and developing and monitoring recovery plans for such species. Initial efforts in the area of species at risk are focused on the protection and recovery of 22 aquatic species. The strengthened federal presence in fish habitat protection in all regions of Canada will require an increased level of scientific effort to support increased habitat management activities.

Aquaculture research in support of sustainable development also contributes to maritime commerce and ocean development. In 2001, the Department launched a five-year Aquaculture Collaborative Research and Development Program. This is a partnership with the aquaculture industry, the provinces, and the environmental sector, and it provides industry with a regulatory and research environment that enables the sustainable development of our marine resources. In addition to biological and environmental science to support decision making on aquaculture, we are implementing a national program to expand the aquatic disease knowledge base for Canada to improve regulatory decision making and fish health management and disease control.

In addition to facilitating maritime safety, our capabilities in the field of hydrography enable us to support knowledge requirements for the integrated management of oceans, stock assessment, and the provision of expert advice and testimony with respect to issues involving boundary disputes and claims. In anticipation of Canada's ratification of the *United Nations Convention on the Law of the Sea*, we will continue to assess the hydrographic implications of the Convention, including potential Canadian legal claims for extended jurisdiction. Hydrographic surveys will be required to support Canada's claims.

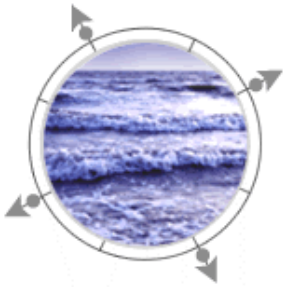


UNDERSTANDING OF THE OCEANS AND AQUATIC RESOURCES

 <http://www.dfo-mpo.gc.ca/science/>

Did you know?

The Department's scientific activities include the production and distribution of nautical products and services. Hydrographic information consists mainly of official marine paper and electronic navigational charts, related publications, and information brochures that are essential to the safe and efficient navigation of Canadian waterways. For more information on our hydrographic services, see the section on maritime safety.



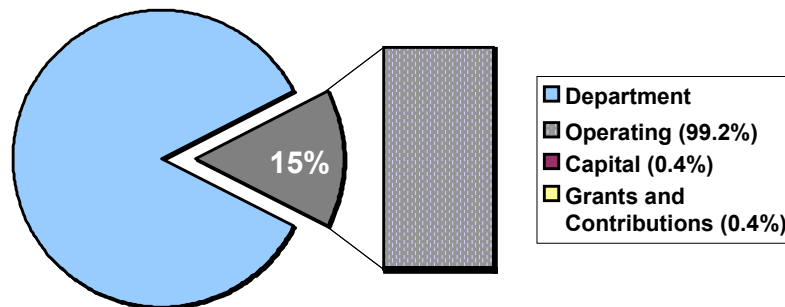
In all efforts in support of the Department's five strategic outcomes, we continue to build multidisciplinary teams of diverse scientific expertise through staff development, recruitment and retention, external partnerships, strategic alliances, and collaborative arrangements. This approach both optimizes program delivery by leveraging resources and enhances knowledge transfer and technology development.

We will review our science program to ensure we are addressing the priorities for scientific knowledge and advice required under our mandate and meeting our clients' needs

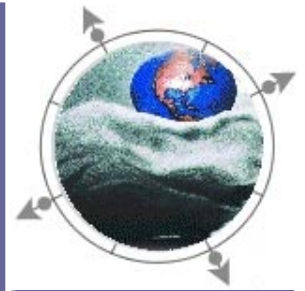
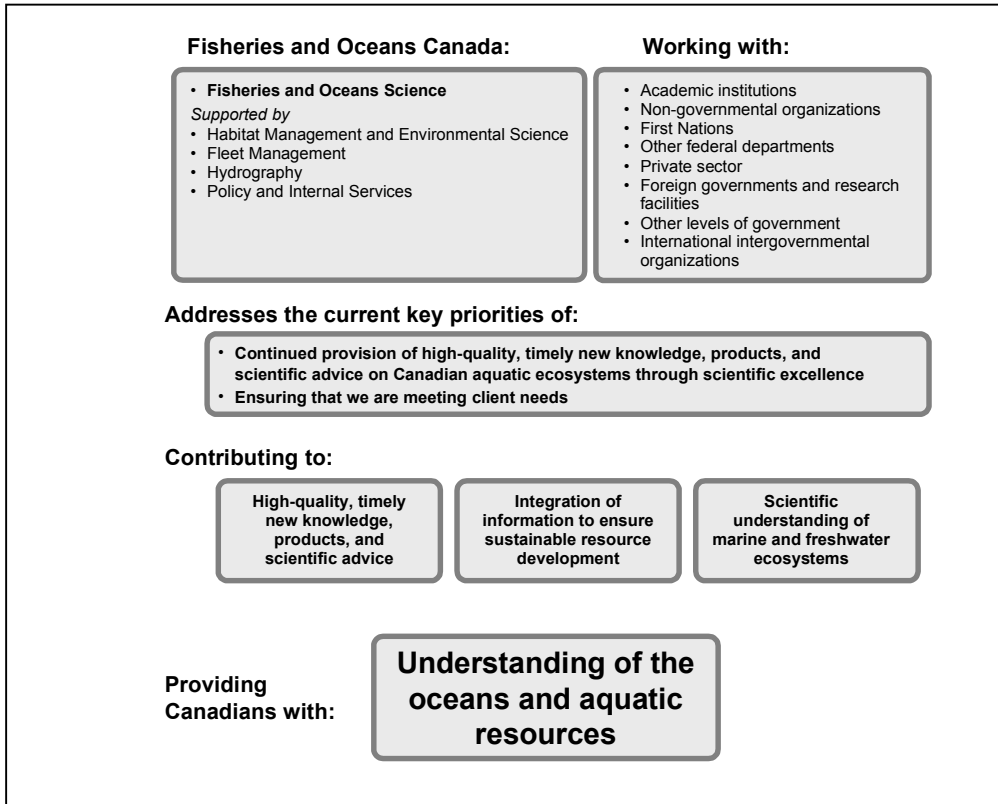
We have initiated a process to identify, validate, and prioritize the scientific information and advice needed to support the decision making associated with ongoing, new, and emerging responsibilities. Our approach will ensure that the scientific knowledge and advice we provide reflects the needs and vision of the Department in the 21st century.

3.3.3 How much will it cost?

Approximately 15% or \$225.0 million of the Department's resources for 2002-03 will be used to understand the oceans and aquatic resources.



3.3.4 How does it happen?



UNDERSTANDING OF THE OCEANS AND AQUATIC RESOURCES



**MARITIME
SAFETY**

2002-03: \$471.6 MILLION

2003-04: \$406.6 MILLION

2004-05: \$415.2 MILLION



3.4 Maritime safety

Safe and responsible
recreational
boating

Safe and efficient
movement of
marine traffic

Effective response to
marine search-and-
rescue incidents

3.4.1 What's been happening?

The Department's goal in the area of maritime safety is to continually improve safety in Canada's waterways by reducing the number and severity of collisions and groundings, helping people in distress and in danger, and preventing loss of life and damage to property.

To accomplish this, we assist navigation by providing services and products such as navigational aids, charts, tide and current tables, sailing directions, current atlases, and other related publications. We also escort vessels through ice-covered waters, maintain shipping channels and manage waterways, and monitor and regulate vessel traffic movements. We are responsible for keeping fishing harbours critical to the industry open for business and in good repair.

To perform these tasks effectively, we need to remain alert to changes in our operating environment and to respond to the needs of our stakeholders in a manner that benefits Canadians. Chief among these changes and needs are new trends and technologies in the marine community; the need for enhanced Canadian maritime security necessitated by the events of September 11; additional funding for infrastructure repairs to active fishing harbours; our commitment to developing new methods of governance that reflect both shared stewardship and shared responsibility; and the need for hydrographic products that reflect ever-changing waterways, increased activity in uncharted areas, and technological innovation.

The challenge for the Department is to address these pressures within the resources available while maintaining its commitment to maritime safety. Failure to do so would negatively affect service to Canadians. Our goal is to ensure that we maintain a modern and effective maritime safety infrastructure; an acceptable level of maritime security in co-operation with our security partners; active harbours in acceptable condition; and a legislative structure that reflects current needs.

It is essential to note that while there is significant pressure to increase our contribution to the enhancement of Canadian marine security, there has been no change in the Department's overall mandate.

3.4.2 What do we want to achieve?

- Continued delivery of services in support of maritime safety
- Initiation of legislative renewal
- Continued modernization Initiatives
- Restructuring of search-and-rescue coverage
- Continued provision of high-quality hydrographic information

The day-to-day services related to this strategic outcome are described below, as are the key priorities and the leading strategies associated with them. This section also describes the challenge the Department is facing in participating in the federal government's response to maritime security issues.

We will continue to deliver services that support the strategic outcome and the current priorities

Day-to-day operations and activities account for the majority of the resources used to maintain maritime safety. These activities are crucial to the delivery of both maritime safety and the current priorities related to it. To support this strategic outcome, we

- provide and maintain a system of aids to navigation;
- ensure safe navigation and shipping channels;
- protect the public right to navigation on Canadian waterways;
- produce high-quality hydrographic products;
- provide distress and safety communications and co-ordination capacity to detect ships in distress situations;
- screen vessels to prevent unsafe vessels from entering Canadian waters;
- regulate vessel traffic movements for marine risk reduction;
- provide services for navigating in ice-covered waters;
- respond to marine incidents;
- promote safe and responsible recreational boating activities; and
- manage an integrated marine information system and a public correspondence service.

Rather than describe these ongoing services in detail, we are highlighting the key priorities that we will focus on during the current planning period.

We will initiate legislative renewal

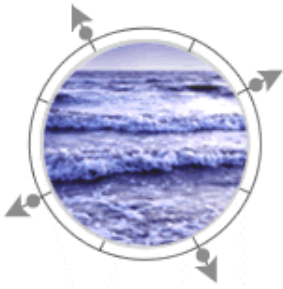
Our first priority is to have in place a legislative and regulatory framework that reflects both stakeholder needs and the Department's commitment to shared stewardship and shared responsibility. Key milestones on the path to this goal include developing a consultation framework for the development of new policy,



**MARITIME
SAFETY**



Resource note



 <http://www.ccg-gcc.gc.ca>

Did you know?

In 2002-03, we will celebrate the 40th anniversary of the Canadian Coast Guard. Its motto "Safety First, Service Always" has been the driving force behind this vital and continuously evolving national institution. Coast Guard employees remain strongly committed to reducing the number of marine accidents, helping people in distress, preventing loss of life and damage to property in and adjacent to Canada's oceans and inland waterways, and to supporting science, fisheries protection, and security activities on Canada's coastlines.

as well as a policy/regulatory framework for the modernization of legislation related to maritime safety.

We will undertake these key strategies:

- develop a policy framework for the Canadian Coast Guard. This framework will facilitate the development of modern legislation on maritime safety.
- develop a strategy for effective legislative renewal of the *Navigable Waters Protection Act* and the *Canada Shipping Act*. Our goal is to simplify the regulatory framework and ensure its responsiveness to those who are regulated while maintaining the highest possible standards of safety and environmental protection.

We will continue our modernization initiatives

We have undertaken significant modernization initiatives in the past decade, and those efforts remain a priority. We will measure our success in this area by improvements in the efficiency of our operational and information systems. Over the planning horizon, we will accomplish the following:

- develop a vision statement for the Canadian Coast Guard that captures the essence of who and what we want to be as an organization (Vision 2020).
- continue the modernization of the aids to navigation program through the development and implementation of a national strategic approach to the program.
- develop a marine information technology for the provision of Integrated Electronic Navigation Services through a marine information electronic network (E.Nav).
- continue improvements in the effectiveness and efficiency of our management of the physical asset base and the delivery of technical services in support of this asset base, including new strategies for service delivery (Integrated Technical Support Strategy).
- continue to develop and implement strategies to improve the cost effectiveness and uniformity of fleet management practices across Canada.

We will restructure search-and-rescue coverage

This priority involves significantly improving our search-and-rescue coverage by 2004. We will restructure this coverage by improving our inshore capacity.

Over the planning period, the following will be involved in delivering on this priority:

- constructing and putting into service eight new lifeboats and search-and-rescue stations in four regions; and
- hiring 18 new sea-going personnel.

We will continue to provide high-quality hydrographic information

In the coming year, our strategies for the delivery of high-quality hydrographic information will continue to reflect changes in technology, increased navigation in previously uncharted areas, and the need to update existing charts.

As demand for electronic charting services increases, the Canadian Hydrographic Service continues to make a greater number of navigational charts available in electronic format. Electronic charts represent a significant advance in the safety of navigation; they can combine a display of chart data with global positioning system inputs to provide mariners with the real-time position of the vessel. Electronic charts can also be shown with radar display overlays; this provides mariners with an excellent tool for avoiding collisions and grounding and allows ships to sail safely in a wider range of conditions. An increase in activity such as ecotourism in uncharted areas off Newfoundland and Labrador, in the Arctic, and off the Queen Charlotte Islands increases the demand for up-to-date charts of these areas. Similarly, as chartered waterways change with construction, the laying of power lines, and the building of bridges, the need to update current charts grows.

In the next three years, we will continue to provide high-quality hydrographic information in various formats (paper and electronic charts and multibeam bathymetric information), to update our existing charts, and to take new demand for charts into account.

Departmental response to maritime security issues

The Department is currently facing the challenge of contributing to Canadians' personal and economic security by helping to keep Canada's borders secure, open, and efficient. While the lead for maritime security is the Minister of Transport Canada, we will participate in the federal government's response to this security issue by augmenting our safety services to enhance our support to security agencies.

We have identified the following as essential to meeting this challenge:

- increasing our water presence.
- increasing departmental maritime surveillance.
- requiring more detailed and more timely information from ships entering Canadian waters than we have in the past. This will ensure that the data we collect is comparable to that collected in the United States.
- upgrading equipment to enhance the ability of the Marine Communications and Traffic Services to share information with the security community to improve marine domain awareness.
- continuing to provide support to the LORAN-C network (a long-range navigation system) as a back-up to the Differential Global Positioning System.



**MARITIME
SAFETY**

 <http://www.charts.gc.ca>

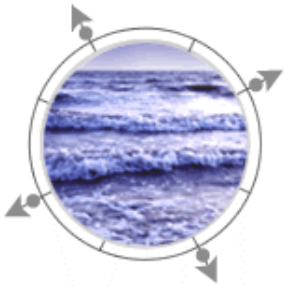
Did you know?

In 2002-03, we will spend \$4.8 million to do the following:

- make navigational charts compatible with satellite navigation;
- produce new navigational charts and update existing ones;
- produce bilingual and metric charts;
- generate more Electronic Navigational Charts;
- collect hydro-graphic data in frontier areas; and
- conduct research into new methods for data collection.

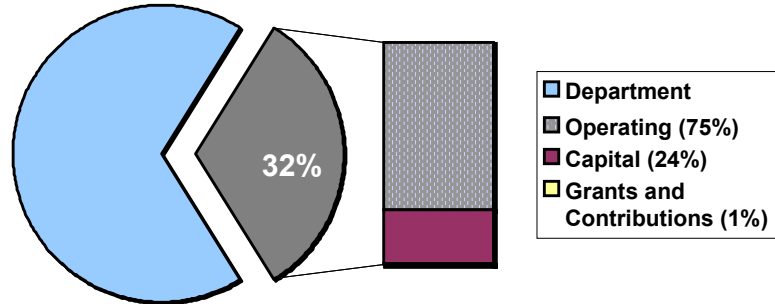
Did you know?

Marine domain awareness refers to knowing about activities in ships, crews, cargo, ports, and waterways within the Exclusive Economic Zone that threaten Canada's safety and security.

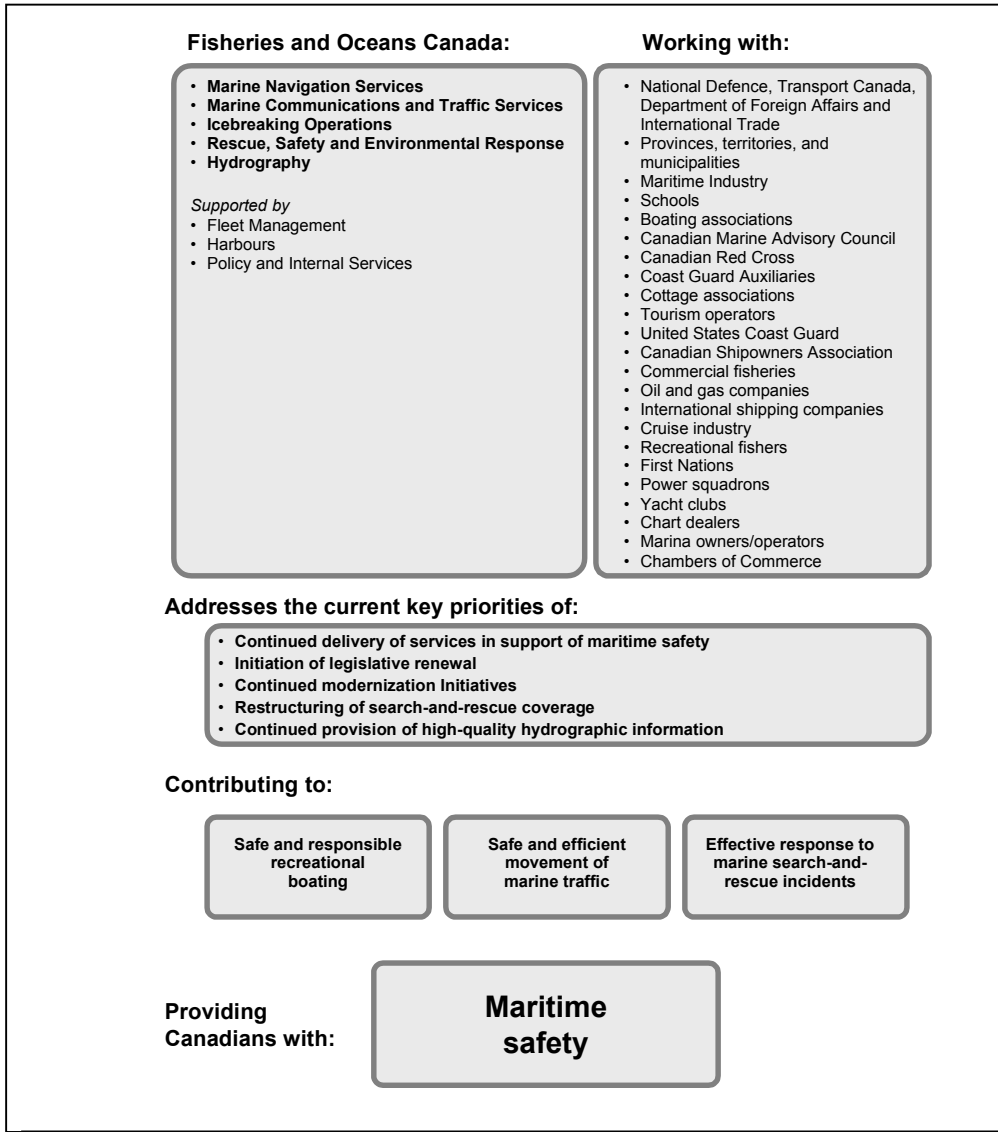


3.4.3 How much will it cost?

Approximately 32% or \$471.6 million of the Department's resources for 2002-03 will be used to ensure maritime safety.



3.4.4 How does it happen?





MARITIME COMMERCE AND OCEAN DEVELOPMENT

2002-03: \$73.4 MILLION

2003-04: \$48.7 MILLION

2004-05: \$44.5 MILLION



Did you know?

Maritime commerce involves activities as diverse as fish harvesting and processing, the importing and exporting of fish products, coastal and ocean tourism, ship building and repair, and aquaculture.

3.5 Maritime commerce and ocean development

Economic and operational benefits through marine trade and commerce

Protection of property from flood damage caused by ice build-up

Harbours critical to the fishing industry open and in good repair

3.5.1 What's been happening?

We seek to support the global competitiveness of Canada's fisheries, aquaculture, and oceans industries and to assist the use and sustainable development of oceans resources. The broad nature of maritime commerce requires that we act on many fronts. For example, we provide the policy, regulatory framework, operational services, and infrastructure needed to support commercially sustainable oceans industries. Similarly, we provide the Department of Foreign Affairs and International Trade with scientific and technical support for its efforts to liberalize trade in fisheries and oceans while ensuring that the environment and resources are protected. We facilitate competitive, safe, and environmentally sound navigation by Canadian and foreign commercial vessels in Canadian waterways, and we ensure that harbours critical to the fishing industry are open and in good repair.

Responding to the often competing demands for service in a rapidly changing environment is the main challenge facing the Department. Simply put, we must strike an appropriate balance between the need for commercial development and the need for sustainable development. Failing to do so could have devastating effects for our economy and our environment.

3.5.2 What do we want to achieve?

- **Continued delivery of services in support of maritime commerce and ocean development**
- **Advancing of the Department's international agenda**
- **Sustainable development of the aquaculture industry**
- **Enhancement of the infrastructure required for maritime commerce**

The day-to-day services related to this strategic outcome are described below, as are the key priorities and the leading strategies associated with them.

We will continue to deliver services that support the strategic outcome and the current priorities

Day-to-day operations and activities account for the majority of the Department's resources used to facilitate maritime commerce and ocean development. These activities are crucial to the facilitation of maritime commerce and ocean development and the current priorities related to their facilitation. To support the outcome of maritime commerce and ocean development, we facilitate the development of our fisheries, aquaculture, and oceans industries. Among other things, we work with partners and stakeholders to support the global competitiveness of our fisheries and oceans sector; develop policy and regulatory frameworks; and ensure that harbours critical to the fishing industry are open and in good repair.

We will advance the Department's international agenda

The Department's international agenda has three strategic goals: to promote Canadian marine interests in an evolving global framework; to ensure conservation, productivity, and sustainability of the marine and freshwater environment; and to enable a sustainable oceans economy. In the next year, we will focus on these key strategies:

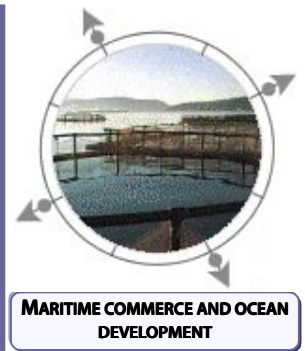
- ❑ promoting Canada's interests in effective implementation of the *United Nations Fisheries Agreement* and in improved oceans governance. Regarding oceans governance, we will represent Canada's interests at the World Summit on Sustainable Development and other international fora.
- ❑ seeking innovative approaches to increasing the economic benefits of trade in Canadian seafood products.
- ❑ increasing our focus on the marine technology sector.

We will increase public confidence in the sustainability of aquaculture development and the competitiveness of the aquaculture industry

The aquaculture industry has emerged as a significant and growing sector in Canada's economy over the past two decades. Last year, the federal government, along with its provincial and territorial counterparts, unanimously agreed that Canada must become a world leader in sustainable aquaculture development. We will use our recently developed departmental management structure for aquaculture to assess our progress toward this priority. In particular, we will monitor the Canadian public's confidence in the industry, the level of aquaculture production in Canada, and changes in the gross value added associated with the industry.

To achieve this priority, we are implementing an Aquaculture Action Plan. In the next year, our key strategies in support of this plan include the following:

- ❑ facilitating sectoral and regional adoption/ownership of the vision and values articulated in our recently approved Aquaculture Policy Framework;

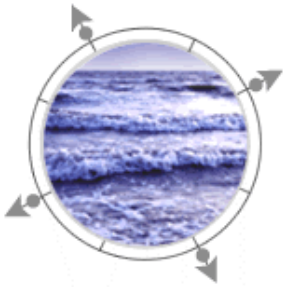


Did you know?

"Oceans industries" refers to the industries that 1) are based in Canada's maritime zones and coastal communities adjoining these zones or 2) depend on activities in those areas for their income. Examples of these industries include fish processing, marine construction, offshore oil and gas, and vessel operations.

Did you know?

Gross value added refers to the difference between gross output and total product expenses.



- ❑ clarifying the Department's regulatory responsibilities with respect to aquaculture and identifying opportunities to modernize that framework in the context of sustainable aquaculture development;
- ❑ developing the first phase of the National Aquatic Animal Health Program and identifying other potential industry development programs that are consistent with our mandate; and
- ❑ continuing to invest in environmental and biological science to support regulatory decision making and aquaculture research and development aimed at improving industry performance and competitiveness.

We will enhance the infrastructure required for maritime commerce

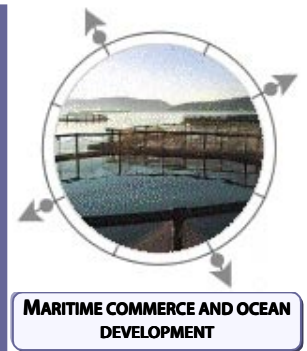
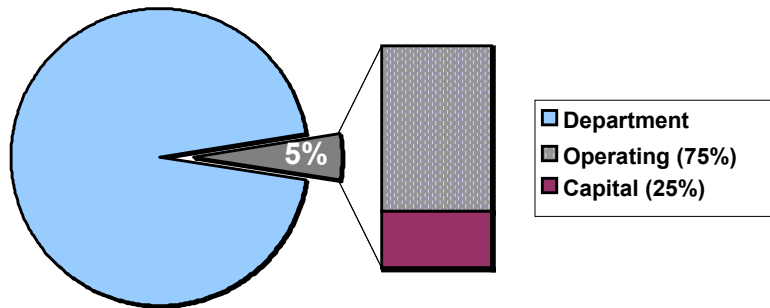
Today's maritime commerce requires the safe, efficient movement of vessels, as well as the ability to transmit information quickly and accurately. While we are always concerned with the infrastructure required to support maritime commerce, the September 11 terrorist attacks on the United States have caused us to reassess our ability to provide that infrastructure. For its part, the fishing industry needs to know that our core fishing harbours are open and safe.

We have identified the following as essential to meeting this priority:

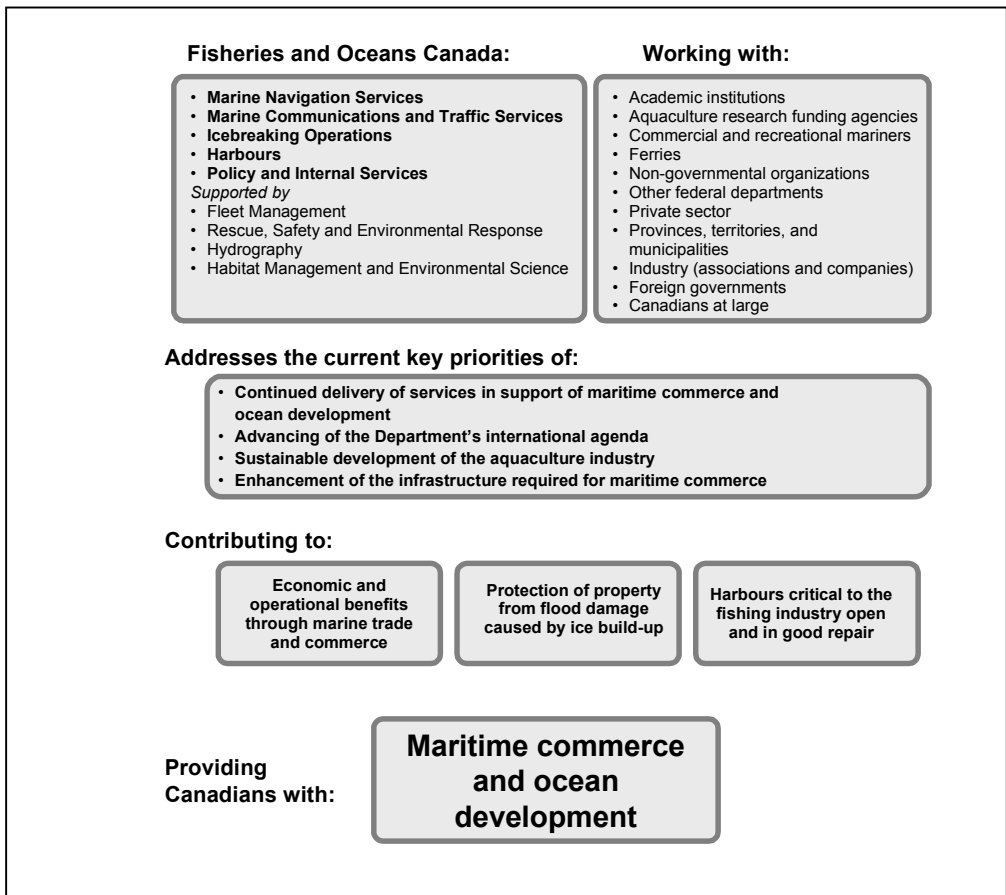
- ❑ providing integrated electronic navigation services.
- ❑ developing a strategy for the future of our channel structures (breakwaters and ice-control structures, for example).
- ❑ evaluating the resources available for icebreaking. There has been a short-term reduction in Arctic marine shipping activity. However, climate change and increased tourism in the Arctic will affect this evaluation.
- ❑ re-examining our policies regarding active fishing harbours and divestiture to ensure that available funds are spent in the most effective manner possible. Keeping non-essential harbours open results in our having to shoulder maintenance costs; we also run the risk that such harbours will further deteriorate and require even more funds for repair before divestiture.

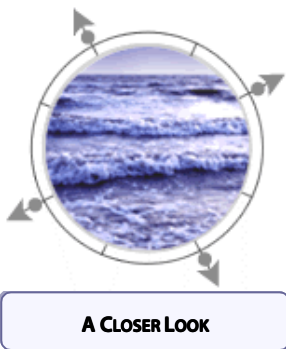
3.5.3 How much will it cost?

Approximately 5% or \$73.4 million of the Department's resources for 2002-03 will be used to facilitate maritime commerce and ocean development.



3.5.4 How does it happen?





A closer look

Fleet Management

The Fleet Management business line provides efficient sea and air support to all five of the Department's strategic outcomes. It does this by acquiring, maintaining, and scheduling the Department's vessel fleets. Fleet Management also sets up any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Delivering these numerous and diverse marine services — which ultimately benefit all Canadians — requires that Fisheries and Oceans Canada own and maintain a fleet of ships and hire qualified sea-going personnel.

Over the next three years, Fleet Management will continue to take the action necessary to respond to concerns highlighted in the December 2000 report of the Auditor General. The challenge is to continue to provide support that meets the needs of internal clients while improving cost-effectiveness. The risks of not proceeding with such steps include loss of credibility with clients and ultimately a decline in stakeholder/public confidence. The challenges and pressures are primarily financial.

Improvements in certain areas and uniformity in Fleet Management practices across the country will increase cost-effectiveness in delivering vessel support to the Department. To bring about these improvements, Fleet Management is focusing on the following key initiatives:

- the development of a comprehensive Strategic Plan that sets out the vision and strategies that will guide our business planning and serve as a basis for accountability;
- the refinement of the types and numbers of vessels that are supportable financially and that meet client needs and expectations;
- the development of a Human Resources plan that considers our long-term needs for qualified sea-going personnel and articulates the strategies to meet those needs;
- the implementation of a Strategic Capital Plan for meeting forecast client requirements by replacing fleet assets approaching the end of their cost-effective and safe life cycle;
- an increase in client satisfaction; and
- the implementation of a safety management system that exceeds Canadian and international regulatory requirements.

Resources

The Department's fleet consists of 108 operational ships. About 70% of the costs of operating our ships are personnel costs. The costs of operating the fleet represent approximately 42% of resources allocated to the Canadian Coast Guard.

A closer look Management Improvements



Human Resources

The Department will seek to build an adaptive, high-performing organization for the 21st century that is representative of Canadian society and has developed a continuous and enhanced capacity to learn, adapt, and change. In achieving this objective, the challenge will be to attract and retain the best employees, given the loss of human and intellectual capital associated with having a large percentage of our workforce nearing retirement. Key renewal initiatives include improving the delivery of human resource services, the National Workplace Improvement Plan and the creation of a Centre of Expertise for Recruitment and Retention.

Modern Comptrollership

Modern Comptrollership is part of the modern management agenda of the federal government and is being adopted by the Department as its main framework for management reform. Modern Comptrollership should help make us more accountable, fiscally responsible, results-oriented, and responsive to the needs of Canadians. Moving forward requires basic changes to management culture and the development of new competencies and technical capacities. In the coming year, we will establish a Modern Comptrollership Office that will undertake a capacity assessment and elaborate a strategy to meet government standards.

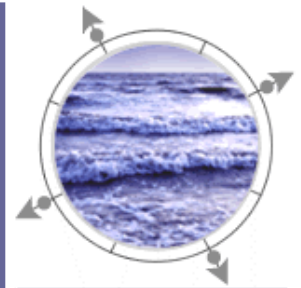
Service Improvement Initiative

Canadians want easier, more convenient, more seamless access to government services and higher levels of quality and performance in services delivered. Continuous, measurable improvement in client satisfaction is the most reliable indicator of improvement in service quality and performance. *Results for Canadians: A Management Framework for the Government of Canada* commits the federal government to achieving a significant, quantifiable improvement in client satisfaction with its services over the next five years.

Using a phased-in approach, the Department will start by adopting a comprehensive improvement planning and implementation approach to service improvement and client satisfaction.

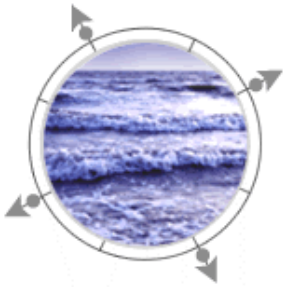
Government On-Line

This initiative seeks to provide all Canadians with the ability to access government information and services on-line wherever they are and whenever they want by 2005. This initiative will complement traditional means of access to government services. Government On-Line is fundamental to improving client access and enhancing both client satisfaction and program performance. Key deliverables include increased management awareness and engagement in the process and the development of a planning framework to enable the Department to "get on-line" in a systematic manner.



A CLOSER LOOK





A closer look



Sustainable Development

Sustainable Development is an integral part of what we do. The Department is responsible for the stewardship of Canada's aquatic resources. This means that we must strike a balance between protecting and developing fragile aquatic resources and ecosystems and developing economic opportunities.

The Department will focus on four priorities during the upcoming year.

1. New Forms of Governance and Shared Stewardship

There is a need to move toward new ways of making decisions. Effective stewardship of our marine resources requires the involvement and co-operation of many diverse stakeholders. This will be done by implementing integrated management plans that involve stakeholders.

2. Knowledge and Technology for Sustainable Development

We need to improve the scientific activities that provide a basis for Sustainable Development. Additional researchers will be hired, allowing better scientific information to be made available to the public and to departmental fisheries managers. The outcomes desired are improved public confidence in scientific information, improved advice to fisheries and oceans managers, and more timely provision of information on fishery harvests.

3. Sustainable Operations

Fisheries and Oceans Canada will be working to reduce the negative physical and environmental impacts of departmental operations. This will include activities such as collecting data on the department's facilities, developing greening outcomes, and completing management plans for contaminated sites. Other activities include investing money to replace halocarbon in our operations, and inspecting and upgrading fuel tanks.

4. Managing for Progress and Performance

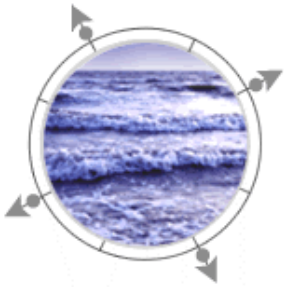
The Department seeks to set in place a management system to track progress and performance of the Sustainable Development Strategy. This will include such activities as integrating the strategy into all departmental business planning and reporting processes and developing a performance measurement framework to monitor progress. This will allow regular reports on results achieved that will improve credibility with the Canadian public, Parliamentarians, and stakeholders.

Section 4 — Delivering Results



In this section:

- ◆ *Regional structure* *Page 42*
- ◆ *Organizational structure* *Page 43*
- ◆ *Statutes and regulations* *Page 44*
- ◆ *Contacts for further information* *Page 46*



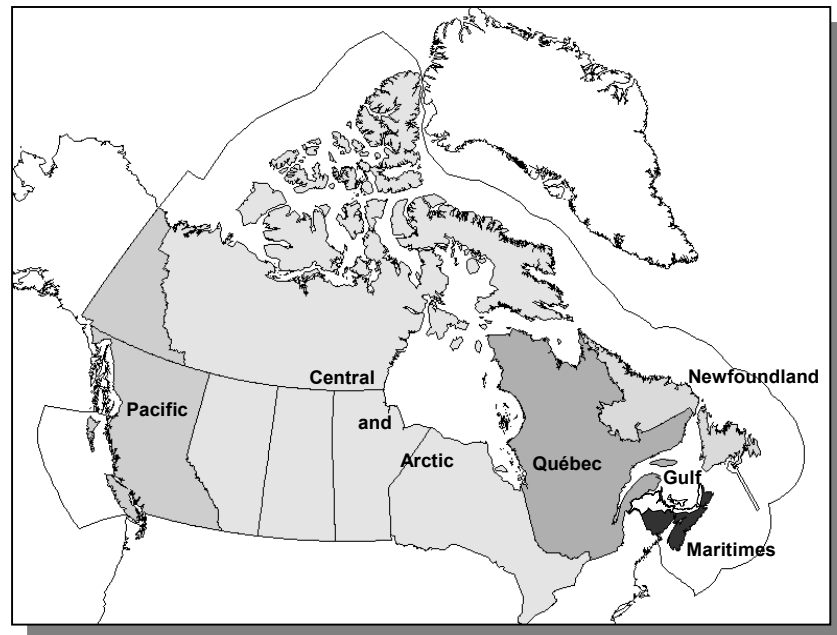
4.1 Regional structure

Fisheries and Oceans Canada operates across Canada from six regional offices, as well as national headquarters in Ottawa. The regions and their headquarters are as follows:

- Newfoundland Region — St. John's, Newfoundland;
- Maritimes Region — Dartmouth, Nova Scotia;
- Gulf Region — Moncton, New Brunswick;
- Québec Region — Québec City, Quebec;
- Central and Arctic Region — Winnipeg, Manitoba; and
- Pacific Region — Vancouver, British Columbia.

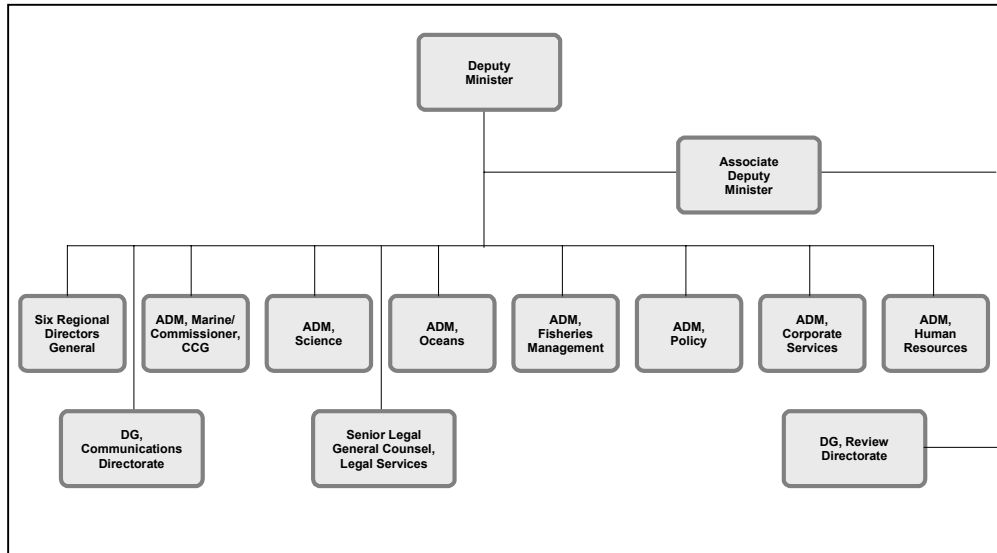
Each of the six regions is headed by a Regional Director General in regional headquarters. The Regional Directors General are responsible for organizing and managing the delivery of programs and activities in their regions in accordance with national and regional priorities and with national performance parameters set for each program and activity. In short, their role is to mobilize the process and translate the strategic direction into actions at the field level.

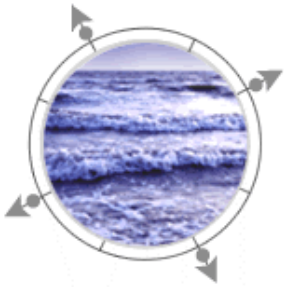
Fisheries and Oceans Canada regions



4.2 Organizational structure

The Department has 11 business lines, with seven Assistant Deputy Ministers (ADMs) responsible for the 11 business lines. The ADMs are responsible for establishing national objectives, policies and procedures, and standards for their respective business lines.





4.3 Statutes and regulations

Statutes

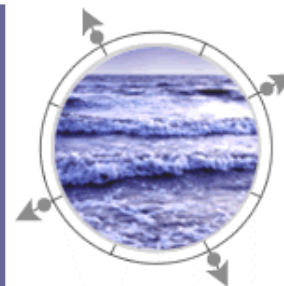
*Atlantic Fisheries Restructuring Act*¹, R.S.C. 1985, c. A-14
*Canada Shipping Act*², R.S.C. 1985, c. S-9
Coastal Fisheries Protection Act, R.S.C. 1985, c. C-33
Department of Fisheries and Oceans Act, R.S.C. 1985, c. F-15
Fisheries Act, R.S.C. 1985, c. F-14
Fisheries Development Act, R.S.C. 1985, c. F-21
Fisheries Improvement Loans Act, R.S.C. 1985, c. F-22
Fisheries Prices Support Act, R.S.C. 1985, c. F-23
Fishing and Recreational Harbours Act, R.S.C. 1985, c. F-24
Freshwater Fish Marketing Act, R.S.C. 1985, c. F-13
Great Lakes Fisheries Convention Act, R.S.C. 1985, c. F-17
*National Energy Board Act*³, R.S.C. 1985, c. N-7
Navigable Waters Protection Act, R.S.C. 1985, c. N-22
Oceans Act, S.C. 1996, c. 31
*Resources and Technical Surveys Act*⁴, R.S.C. 1985, c. R-7

1. Certain sections of this Act are also the responsibility of the Ministers of Industry, Finance and State (Privatization and Regulatory Affairs).
2. The Minister of Fisheries and Oceans Canada shares responsibility to Parliament with the Minister of Transport.
3. The Minister of Fisheries and Oceans Canada may in some instances administer section 108 of this Act.
4. The Minister of Fisheries and Oceans Canada has some powers under this Act. However, those powers also exist in the *Oceans Act*.

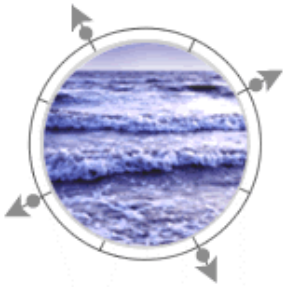
 <http://laws.justice.gc.ca/en>

Regulations

Aboriginal Communal Fishing Licences Regulations, SOR/93-332
Aids to Navigation Protection Regulations, C.R.C., c. 1405
Alberta Fishery Regulations, 1998, SOR/98-246
Atlantic Fishery Regulations, 1985, SOR/86-21
Boating Restriction Regulations, C.R.C., c. 1407
British Columbia Sport Fishing Regulations, 1996, SOR/96-137
Carrier Exemption Regulations, C.R.C., c. 803
Coastal Fisheries Protection Regulations, C.R.C., c. 401
Competency of Operators of Pleasure Craft Regulations, SOR/99-53
Confederation Bridge Area Provincial (P.E.I.) Laws Application Regulations, SOR/97-375
Eastern Canada Vessel Traffic Services Zone Regulations, SOR/89-99
Ferry Cable Regulations, SOR/86-1026
Fish Health Protection Regulations, C.R.C., c. 812
Fish Toxicant Regulations, SOR/88-258
Fisheries Improvement Loans Regulations, C.R.C., c. 864
Fishery (General) Regulations, SOR/93-53
Fishing and Recreational Harbours Regulations, SOR/78-767
Foreign Vessel Fishing Regulations, C.R.C., c. 815
Kenney Dam and Skins Lake Spillway Orders Regulations, SOR/87-723
Management of Contaminated Fisheries Regulations, SOR/90-351
Manitoba Fishery Regulations, 1987, SOR/87-509
Marine Mammal Regulations, SOR/93-56
Maritime Provinces Fishery Regulations, SOR/93-55
Navigable Waters Bridges Regulations, C.R.C., c. 1231
Navigable Waters Works Regulations, C.R.C., c. 1232
Newfoundland Fishery Regulations, SOR/78-443
Northwest Territories Fishery Regulations, C.R.C., c. 847
Ontario Fishery Regulations, 1989, SOR/89-93
Pacific Fishery Management Area Regulations, SOR/82-215
Pacific Fishery Regulations, 1993, SOR/93-54
Pleasure Craft Sewage Pollution Prevention Regulations, SOR/91-661
Private Buoy Regulations, SOR/84-804
Quebec Fishery Regulations, 1990, SOR/90-214
Response Organizations and Oil Handling Facilities Regulations, SOR/95-405
Sable Island Regulations, C.R.C., c. 1465
Saskatchewan Fishery Regulations, 1995, SOR/95-233
Small Vessel Regulations, C.R.C., c. 1487
Vessel Traffic Services Zone Regulations, SOR/89-98
Yukon Territory Fishery Regulations, C.R.C., c. 854



**DELIVERING
RESULTS**



4.4 *Contacts for further information*

Departmental Contacts

For more information, contact the following Communications personnel:

Region	Name	Telephone
Newfoundland	Jan Woodford	(709) 772-7622
Maritimes	Kathy Kieley	(902) 426-3866
Gulf	Terrance Boucher	(506) 851-7757
Quebec	Marcel Thérien	(418) 648-7316
Central and Arctic	Sharon Leonhard	(204) 983-5108
Pacific	Susan Farlinger	(604) 666-0470
Headquarters	Danielle Thibault	(613) 990-0219

**Internet address:
<http://www.dfo-mpo.gc.ca>**

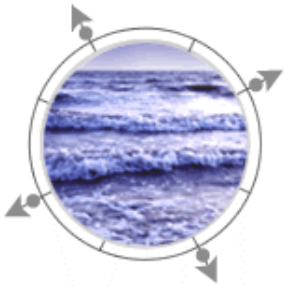
Section 5 — Financial Information



In this section:

- ◆ *Overview* *Page 48*

- ◆ *Financial tables* *Page 48*
 - Summary of capital spending by business line* *Page 48*
 - Details on major capital project spending* *Page 50*
 - Summary of transfer payments* *Page 54*
 - Details on transfer payments programs* *Page 55*
 - Sources of spendable and non-spendable revenue* *Page 56*
 - Net cost of program for 2002-03* *Page 57*
 - Legislative and regulatory initiatives* *Page 57*



Overview

The financial tables presented in this section have been compiled using the Department's accountability structure as approved by Parliament. We are required to report to Parliament under this structure.

5.1 Financial tables

Table 5-1: Summary of capital spending by business line

(in millions of dollars)	Forecast Spending 2001-02	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05
Business Line				
Marine Navigation Services	1.0	—	—	—
Marine Communications and Traffic Services	6.0	10.6	10.0	10.0
Icebreaking Operations	—	—	—	—
Rescue, Safety and Environmental Response	—	—	—	—
Fisheries and Oceans Science	—	0.5	0.5	0.5
Habitat Management and Environmental Science	—	—	—	—
Hydrography	—	0.5	0.5	0.5
Fisheries Management	0.3	3.6	2.3	—
Harbours	22.7	29.0	27.0	27.0
Fleet Management	51.5	64.3	53.6	47.0
Policy and Internal Services	61.5	65.1	62.9	63.2
Total	143.0	173.6	156.8	148.2

The Department is facing significant asset-related challenges. In response to these challenges, the Department has developed a Long-term Capital Plan which has the following objectives:

- Align capital spending with the Strategic Plan:** Ensure that the Department's asset base contributes vigorously to the its key priorities as stated in the Strategic Plan.
- Create a modern and fully sustained asset base:** Create a modern, sustainable, flexible, affordable and cost-effective asset base that is compliant with health, safety and environmental requirements, as well as Canada's international obligations. This asset base must also be responsive to the changing and growing program demands on the Department. The affordability and sustainability of the asset base is tested against operational, functional, financial and environmental standards.
- Develop improved decision-making processes:** Refocus and streamline asset-related decision-making processes to ensure reasonable response times, reductions in workload, and a strong focus on the short-, medium- and long-term results of effective capital planning.
- Establish greater financial stability:** Provide funding stability for the Department over the period of this Long-term Capital Plan, in part through effective planning and rational resource allocation to assets and capital

projects, in part through asset rationalization, divestiture and alternative service delivery, and in part through a dependable, larger capital budget envelope for the Department as a whole.

Table 5-2 lists major capital projects over \$1 million by business line. To help identify the type or class of project, five definitions have been listed below. The code in brackets is used to identify the class and is displayed at the end of each project.

- ❑ **Substantive Estimate (S):** This estimate is one of sufficiently high quality and reliability as to warrant Treasury Board approval as a cost objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables.
- ❑ **Indicative Estimate (I):** This is a low-quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective.
- ❑ **Preliminary Project Approval (PPA):** This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorization for, the objectives of the project definition phase. Sponsoring departments and agencies are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.
- ❑ **Effective Project Approval (EPA):** Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments and agencies are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.
- ❑ **Departmental Authority (DA):** Projects for which Treasury Board has delegated authority to the Department.



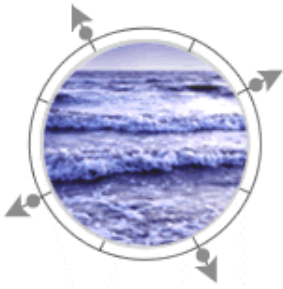


Table 5-2: Details on major capital project spending by business line

(millions of dollars)						
Province/ Project Description	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Years Spending Require- ment
MARINE COMMUNICATIONS AND TRAFFIC SERVICES						
<i>New Brunswick</i>						
MCTS Halifax Renewal (S-DA)	4.0	3.3	0.7	—	—	—
<i>British Columbia</i>						
North Coast Micro Wave Replacement (S-DA)	4.0	0.4	1.8	0.9	0.9	—
West Coast Very High Frequency Network (S-DA)	5.1	2.1	1.8	1.2	—	—
<i>Multi-province</i>						
Implementation of the Global Marine Distress Safety System (GMDSS) (S-DA)	11.3	10.1	1.2	—	—	—
Marine Navigation System NAVTEX (S-DA)	2.7	0.2	2.5	—	—	—
National Communications Control System (CCS) – Phase I and II (I-DA)	18.2	0.8	2.6	7.5	7.3	—
HARBOURS						
<i>Newfoundland</i>						
Bay de Verde – Breakwater Construction (S-DA)	1.7	0.2	1.5	—	—	—
Joe Batt's Arm – Wharf Reconstruction (S-DA)	1.2	0.1	0.2	0.9	—	—
Lumsden – Breakwater Reconfiguration (S-DA)	1.3	0.1	1.2	—	—	—
Makkovik — Harbour Development (S-DA)	1.8	0.7	1.1	—	—	—
Ochre Pit Cove – Breakwater Reconstruction & Extension (S-DA)	1.2	0.1	1.1	—	—	—
Old Perlican – Harbour Development (S-DA)	1.8	0.2	1.0	0.6	—	—
Seal Cove – Breakwater Repairs (S-DA)	1.1	0.2	0.9	—	—	—
St. Lawrence – Wharf Reconstruction (S-DA)	1.2	0.1	1.1	—	—	—
<i>New Brunswick</i>						
Caraquet – Wharf Reconstruction (S-DA)	2.0	1.6	0.4	—	—	—
Shippigan – Wharf Reconstruction (S-DA)	3.0	0.1	2.9	—	—	—
<i>Nova Scotia</i>						
Bayfield – Wharf Reconstruction (S-DA)	1.2	1.1	0.1	—	—	—
Little Judique Ponds – Harbour Development (S-DA)	1.9	1.7	0.2	—	—	—
Port Latour – Harbour Consolidation (S-DA)	1.2	—	1.2	—	—	—
Tiverton – Harbour Development (S-DA)	2.5	—	—	2.5	—	—
Yarmouth Bar – Breakwater Construction (S-DA)	2.0	1.1	0.9	—	—	—

(millions of dollars)						
Province/ Project Description	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Years Spending Require- ment
Prince Edward Island						
Judes Point – Wharf						
Reconstruction (S-DA)	1.3	0.2	1.1	—	—	—
Savage Harbour – Breakwater						
Reconstruction (S-DA)	2.0	1.0	1.0	—	—	—
Québec						
Grande Entrée – Harbour						
Development (S-DA)	6.5	0.9	4.9	0.7	—	—
Ile d'Entrée – Wharf						
Reconstruction (S-DA)	5.4	1.1	3.7	0.6	—	—
Rivière-au-Renard – Wharf						
Extension (S-DA)	8.8	0.1	0.3	7.8	0.6	—
British Columbia						
Pacific Breakwater Reconstruction						
(Phase 2 and 3) (S-DA)	2.0	—	1.0	1.0	—	—
FLEET MANAGEMENT						
Nova Scotia						
Life Extension of the Hudson						
(S-DA)	5.4	4.4	1.0	—	—	—
Newfoundland						
Franklin Reactivation (S-DA)	2.0	0.7	1.3	—	—	—
British Columbia						
Replacement of Inshore Fishery						
Research Vessel Caligus (S-DA)	2.0	1.7	0.3	—	—	—
Manitoba						
Replacement of the Waubuno						
VAKTA (S-DA)	3.0	0.1	2.4	0.5	—	—
Quebec						
Le Québécois Replacement (I-DA)	13.8	—	1.1	4.4	5.9	2.4
Air Cushion Vehicle (S-DA)	19.9	0.2	12.4	6.7	0.6	—
Des Groseilliers Vessel Life						
Extension (S-DA)	7.2	0.4	2.3	2.4	2.1	—
Frederick G. Creed Replacement						
(I-DA)	12.5	0.1	1.8	5.7	4.9	—
Replacement of GC-03 (I-DA)	6.3		4.3	2.0	—	—
Ontario						
Life Extension of the Griffon						
(S-DA)	6.1	0.2	2.4	3.5	—	—
Multi-province						
Search and Rescue Lifeboat						
Replacement (Phase I) (S-EPA)	46.6	45.3	1.1	0.2	—	—
Maintenance Information						
Management System (MIMS)						
(II) (S-DA)	5.4	3.5	1.7	0.2	—	—
Helicopter Component Parts						
(S-DA)	1.1	0.8	0.3	—	—	—
Inshore Science Vessel						
Replacement (I-PPA)	24.4	0.1	0.4	6.0	6.0	11.9
Ship's Integrated Systems						
Technology and Renewal						
(S-DA)	1.6	0.5	0.6	0.5	—	—
DGPS for Vessels (S-DA)	2.2	0.1	0.9	0.6	0.6	—
Replacement of conservation and						
protection Post Class Vessels						
(I-PPA)	40.1	0.2	4.9	5.0	10.0	20.0





(millions of dollars)						
Province/ Project Description	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Years Spending Require- ment
Search and Rescue Lifeboat Replacement — Phase II (S-EPA)	41.0	3.0	2.0	14.4	16.2	5.2
POLICY AND INTERNAL SERVICES						
Newfoundland						
Southside Base (Coast Guard) — Exterior Building Refit (I-DA)	2.7	0.3	0.1	2.3	—	—
Burgeo Wharf Replacement (I-DA)	2.2	0.1	0.1	2.0	—	—
Lightstations Revitalization Project (S-DA)	19.5	11.0	5.0	3.5	—	—
Communication Tower Replacement (S-DA)	1.9	1.6	0.3	—	—	—
Nfld Tower Replacement (S-DA)	1.7	1.1	0.6	—	—	—
Nova Scotia						
Canso Canal — Concrete and Steel Pile (S-DA)	6.1	2.8	2.2	1.1	—	—
Bedford Institute of Oceanography — Energy Centre (S-DA)	6.1	0.5	5.6	—	—	—
Search and Rescue Base Restoration (Maritimes) (I-DA)	3.5	0.3	1.7	1.1	0.3	—
New Brunswick						
Saint John CGB — Brickwork Restoration (S-DA)	2.5	1.8	—	—	—	0.5
St. Andrews Biological Station — Wet Lab Construction (I-DA)	12.8	0.3	0.6	3.8	8.0	0.1
St. Andrews Biological Station — New Science Building (I-DA)	15.6	0.1	0.8	2.8	9.3	2.6
St. Andrews Biological Station — Consolidated Storage Space (S-DA)	1.4	0.3	1.1	—	—	—
Mactaquac & Science Sites Revitalization (S-DA)	3.5	0.4	0.9	2.1	0.1	—
Quebec						
Fond. Prince — Major repair, pillar (emerging aids) (I-DA)	1.5	0.1	1.4	—	—	—
Banc Cap Brulé — Pillar Restoration (S-DA)	2.0	1.7	0.3	—	—	—
Maurice Lamontagne Institute — Extension of bassin room equipment and infrastructure (S-DA)	2.2	1.1	1.1	—	—	—
Ontario						
Relocation of Kugluktuk Re-Supply Site (S-DA)	1.2	1.1	0.1	—	—	—
SAR Base Restoration — Amherstberg (S-DA)	1.1	0.8	0.3	—	—	—
Southeast Bend Channel Restoration (S-DA)	3.0	1.4	1.6	—	—	—
British Columbia						
Bella Bella Facility Replacement (I-DA)	2.9	0.5	2.4	—	—	—
Salmonid Enhancement Program Facilities Health and Safety Priority (S-DA)	2.2	1.4	0.8	—	—	—

(millions of dollars)						
Province/ Project Description	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Years Spending Require- ment
Salmonid Enhancement Program						
Facilities Health & Safety (Phase II) (I-DA)	3.5	—	0.8	0.9	0.9	0.9
Hell's Gate Fish Passage Improvement (I-DA)	1.5	0.2	0.9	0.4	—	—
Horne Lake Dam Modification (S-DA)	2.0	0.5	1.5	—	—	—
Sandheads Light Replacement (S-DA)	1.5	1.1	0.4	—	—	—
Cape Lazlo Cliff Erosion (I-DA)	1.3	0.1	—	0.6	—	0.6
Lightstations Restoration (S-EPA)	25.0	18.0	3.7	3.3	—	—
Institute of Ocean Sciences — Wharf Repair Phase 2 (S-DA)	3.0	1.7	1.3	—	—	—
Institute of Ocean Sciences — Wharf Fendering (I-DA)	3.6	—	3.6	—	—	—
Institute of Ocean Sciences — Roofing Mid-Life Replacement (S-DA)	2.6	2.5	0.1	—	—	—
Comox Lake / Puntedege River Cold Water Release Facility (I-DA)	3.4	—	0.1	0.1	3.0	0.2
Mt. Ozzard Road and Electrical Power Upgrade (I-DA)	1.4	—	1.2	0.2	—	—
Pinkut Creek Spawning Channel (S-DA)	1.6	1.1	0.5	—	—	—



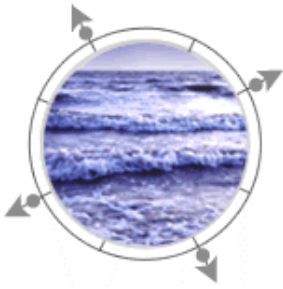


Table 5-3: Summary of transfer payments

(in millions of dollars) Business Line	Forecast Spending 2001-02	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05
Grants				
Marine Navigation Services	—	—	—	—
Marine Communications and Traffic Services	—	—	—	—
Icebreaking Operations	—	—	—	—
Rescue, Safety and Environmental Response	—	—	—	—
Fisheries and Oceans Science	0.4	—	—	—
Habitat Management and Environmental Science	—	—	—	—
Hydrography	—	—	—	—
Fisheries Management	—	—	—	—
Harbours	3.9	—	—	—
Fleet Management	—	—	—	—
Policy and Internal Services	0.2	0.2	0.2	0.2
Total Grants	4.5	0.2	0.2	0.2
Contributions				
Marine Navigation Services	—	—	—	—
Marine Communications and Traffic Services	—	—	—	—
Icebreaking Operations	—	—	—	—
Rescue, Safety and Environmental Response	4.7	4.7	4.7	4.7
Fisheries and Oceans Science	5.7	1.0	5.2	—
Habitat Management and Environmental Science	4.9	5.2	—	—
Hydrography	—	—	—	—
Fisheries Management	179.5	149.0	145.3	36.3
Harbours	—	—	—	—
Fleet Management	—	—	—	—
Policy and Internal Services	5.2	0.2	0.2	0.2
Total Contributions	200.0	160.1	155.4	41.2
Total Grants and Contributions	204.5	160.3	155.6	41.4

Table 5-4: Details on transfer payments programs

Program	Objective	Planned Results	Milestones
Habitat Management and Environmental Science \$5.2 million	<ul style="list-style-type: none"> To achieve marine environmental and fish habitat protection and conservation through an integrated approach. 	<ul style="list-style-type: none"> Increased community based and delivered habitat protection and conservation efforts in the Pacific Region. 	<ul style="list-style-type: none"> Participation in existing land and water use planning and/or the development of watershed management plans. Development of broad-based collaborative efforts for fish habitat advocacy. Adoption of a stewardship or "land" ethic by government, non-government stakeholders and citizens. Inventory and assessment tools to aid in making more informed decisions.
Fisheries Management \$149.0 million	<ul style="list-style-type: none"> To conserve and protect Canada's fishery resource and, in partnership with stakeholders, assure its sustainable use 	<ul style="list-style-type: none"> Integration of Aboriginal people into the management of the fishery and providing them with economic benefits. Increased participation of Aboriginal people in the fishery while maintaining the conservation principle. An orderly harvest while accommodating Aboriginal fishing interests. 	<ul style="list-style-type: none"> Number of agreements signed compared to eligible list of First Nations. Number of licences transferred to eligible First Nations. Number of First Nations graduates of training and mentorship programs. Number of Aboriginal people in the fishery and related activities.



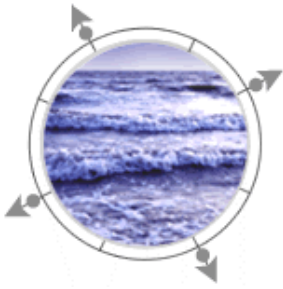


Table 5-5: Sources of responsible and non-responsible revenue

(in millions of dollars)	Forecast Revenue 2001-02	Planned Revenue 2002-03	Planned Revenue 2003-04	Planned Revenue 2004-05
Responsible Revenue				
<i>Marine Navigation Services</i>				
Maintenance Dredging Services in the St. Lawrence Shipping Channel	3.6	1.5	1.5	1.5
Federal-Provincial Partnerships	1.0	—	—	—
Marine Services Fees	27.7	27.7	27.7	27.7
Employee Deductions for Employee Housing	0.2	0.2	0.2	0.2
	32.5	29.4	29.4	29.4
<i>Marine Communications and Traffic Services</i>				
Coast Guard Radio Tolls	0.1	0.1	0.1	0.1
<i>Icebreaking Operations</i>				
Icebreaking Services Fees	9.4	13.8	13.8	13.8
<i>Rescue, Safety and Environmental Response</i>				
Small Vessels Regulations for Capacity Plates Construction Decals	0.1	0.1	0.1	0.1
<i>Policy and Internal Services</i>				
Canadian Coast Guard College	3.7	3.7	3.7	3.7
Total Responsible Revenue	45.8	47.1	47.1	47.1
Non-responsible Revenue				
<i>Marine Navigation Services</i>				
Aids to Navigation Services in the Deep Water Channel between Montreal and Lake Erie	0.2	0.2	0.2	0.2
<i>Fisheries and Oceans Science</i>				
Lab Tests and Analyses	0.1	0.1	0.1	0.1
<i>Hydrography</i>				
Sale of Charts and Publications	2.8	2.7	2.7	2.7
<i>Fisheries Management</i>				
Commercial Licences	14.1	13.7	13.7	13.7
Individual Vessel Quotas	20.5	17.5	17.5	17.5
Foreign Licences	0.2	0.1	0.2	0.2
Sportfish Licences	4.8	5.0	5.0	5.0
Conservation Stamps	1.3	1.3	1.3	1.3
Rental of Land, Building and Equipment	0.2	0.2	0.2	0.2
	41.1	37.8	37.9	37.9
<i>Harbours</i>				
	1.0	1.2	0.2	0.2
Total Non-responsible Revenue	45.2	42.0	41.1	41.1
Total Responsible and Non-responsible Revenue	91.0	89.1	88.2	88.2



Table 5-6: Net cost of program for 2002-03

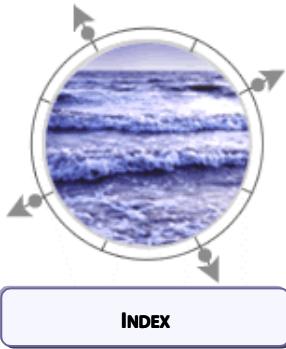
(in millions of dollars)	Total
Net Planned Spending	1,478.8
Plus: Services Received without Charge	
Accommodation Provided by Public Works and Government Services Canada	36.0
Contributions Covering Employers' Share of Employees' Insurance Premiums and Expenditures Paid by Treasury Board Secretariat	42.0
Workers' Compensation Coverage Provided by Human Resources Development Canada	2.1
Salary and Associated Expenditures of Legal Services Provided by Justice Canada	4.2
	84.3
Less: Non-respendable Revenue	42.0
2002-03 Net Cost of Program	1,521.1

Table 5-7: Legislative and regulatory initiatives

Legislation and Regulations	Planned Results
Boating Restriction Regulations <ul style="list-style-type: none"> Add and adjust restrictions to ensure safety of boaters and other users of the waterway in 2002-03 Add False Creek (anchoring and mooring) and Columbia River to regulations 	<ul style="list-style-type: none"> Reduction in injury and death on Canadian waterways Increased safety and environmental protection
Small Vessel Regulations <ul style="list-style-type: none"> Noise reduction on high-powered pleasure craft; remove limitations on inflatable pouch-type Personal Flotation Devices 	<ul style="list-style-type: none"> Decreased noise levels and wider use of pouch-type Personal Flotation Devices
Amendments to Provincial Fishery Regulations <ul style="list-style-type: none"> To improve fisheries management 	<ul style="list-style-type: none"> Improved fisheries management and enforcement
Nunavut Fishery Regulations <ul style="list-style-type: none"> Development of Fishery Regulations for the new Nunavut Territory 	<ul style="list-style-type: none"> Regulate fishing in the new territory
Pacific Fishery Regulations, 1993 <ul style="list-style-type: none"> Reduce shrimp trawl licence fees (to make fees consistent with the Department's policy that fees reflect only the value of access to the resource) 	<ul style="list-style-type: none"> To bring fees into line with the Department's policy
Atlantic Fishery Regulations, 1985 <ul style="list-style-type: none"> Redefine crab fishing areas in the Gulf of St. Lawrence 	<ul style="list-style-type: none"> Better management of the crab fishery
Pacific Fishery Management Area Regulations <ul style="list-style-type: none"> Describe Areas/Subareas using Coordinates 	<ul style="list-style-type: none"> Greater legal certainty and accuracy
Marine Protected Areas <ul style="list-style-type: none"> Establishment of selected Marine Protected Areas (e.g., XwaYeN (Race Rocks), Endeavour) in Canada's three oceans 	<ul style="list-style-type: none"> Conservation and protection of distinctive areas of the marine environment
Coastal Fisheries Protection Regulations <ul style="list-style-type: none"> Consistency with international <i>United Nations Fish Stocks Agreement</i> Port Access Policy 	<ul style="list-style-type: none"> Enforcement of the <i>United Nations fishing agreement</i> Greater clarity and modernization of port access policy ports

For further details on these and other regulatory initiatives, please see http://www.dfo-mpo.gc.ca/communic/policy/dnload_e.htm.





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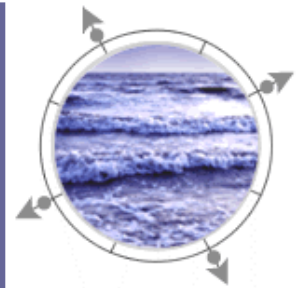
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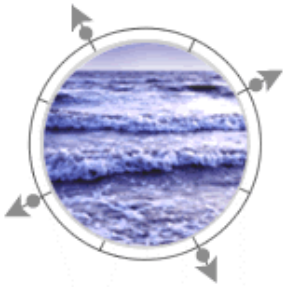
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