



Transport Canada

Performance Report

For the period ending
March 31, 1999

Canada

Improved Reporting to Parliament Pilot Document

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 82 Departmental Performance Reports and the government's report *Managing for Results - Volumes 1 and 2*.

This *Departmental Performance Report*, covering the period ending March 31, 1999, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's pilot *Report on Plans and Priorities* for 1998-99. The key result commitments for all departments and agencies are also included in Volume 2 of *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government.

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

This report is accessible electronically from the Treasury Board Secretariat Internet site:
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Transport Canada

Departmental Performance Report

**For the period ending
March 31, 1999**

Approved

Minister of Transport

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The following symbols are used in this report:



Further information on this subject is available on the indicated page.

Further information on this subject is available in another document.

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Executive Summary

During 1998-99, Transport Canada continued its work toward a more modern and efficient transportation system. Among the accomplishments and progress made toward the department's key results commitments (see Chart of Key Results Commitments on p. 8):

A SAFE AND SECURE NATIONAL TRANSPORTATION SYSTEM –

- the passage in June of the new *Canada Marine Act* (see Section 4.4 starting on p. 42);
- the passage in June of the first track of amendments to the *Canada Shipping Act* (see Section 4.4 starting on p. 42);
- the completion of the Confederation Bridge Contingency Plan (see p. 31); and
- clear progress in dealing with the Year 2000 readiness issue (see Section 4.2 on p. 37).

A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM –

- the government's agreement in May with the objectives contained in Justice Willard Estey's report, which outlines a framework for a more commercially oriented grain handling and transportation system (see p. 18);
- the incorporation of 17 of Canada's 18 major ports as Canada Port Authorities (see p. 19);
- the signing of an agreement with the St. Lawrence Seaway Management Corporation, a not-for-profit user group, to operate the St. Lawrence Seaway (see p. 19);
- the commencement of a comprehensive review of VIA Rail's operations and the future financial requirements of the passenger rail system in Canada (see p. 18);
- the transfer, throughout the year, of an additional 14 airports to local control, in accordance with the National Airports Policy (see p. 20); and
- the transfer, throughout the year, of an additional 29 regional/local ports to local control, in accordance with the National Marine Policy (see p. 22).

STEWARDSHIP AND ENVIRONMENTAL AWARENESS –

- an extensive lease review of the first five airports transferred to Local Airport Authorities (see p. 21);
- meeting the challenges outlined in the department's Sustainable Development Strategy (SDS) (see Section 4.3 starting on p. 38); and
- the implementation of an environmental management system for Transport Canada operations (see SDS Challenge 2).

1.0 Message from the Minister of Transport

I am pleased to submit Transport Canada's *1998-99 Departmental Performance Report*. This report represents our efforts to demonstrate to Canadians the results of their investments in the country's transportation system.

Transport Canada oversees the safety and efficiency of the transportation system through policy development and regulations. The department is proud of the work it does to support a transportation system that is safe, reliable and efficient. Over the past year, significant accomplishments and progress have been made by the department to meet the commitments set out in its *1998-99 Report on Plans and Priorities*.

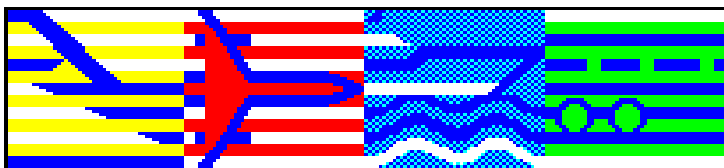
We are moving forward with our policy of opening up Canada's transportation system to increased competitiveness. We are instilling a heightened business approach in the management of the transportation system, increasing efficiency and productivity through the development of competitive processes and the elimination of government intervention wherever possible, and harmonizing regulations across the system.

Transportation touches the lives of all Canadians. And not just in moving people from place to place. It plays a vital role in the everyday fiscal lives of our nations, keeping our products on the move and our economies up and running. As the century – and the millennium – draw to a close, the department continues to concentrate on a strong policy direction and client-oriented service so that we respond to the users and the Canadian taxpayers as a whole. We owe it to future generations to ensure that our transportation systems continue to function as engines of growth, efficiency and prosperity in the years to come.

Moreover, Transport Canada continues to develop the ability to more systematically assess its performance and measure the results of its programs to meet the demands for accountability by both Canadians and Parliament.

I invite you to read the report, and hope that you will find it informative and helpful in understanding the role Transport Canada plays in achieving its vision of providing the best possible transportation for Canada and Canadians.

The Honourable David M. Collenette, P.C., M.P.
Minister of Transport



2.0 Departmental Overview

2.1 Vision, Mission and Mandate

Our Vision

THE BEST POSSIBLE TRANSPORTATION FOR CANADA AND CANADIANS

Our Mission

TO DEVELOP AND ADMINISTER POLICIES, REGULATIONS AND SERVICES
FOR THE BEST POSSIBLE TRANSPORTATION SYSTEM

Our Mandate

Transport Canada is the federal department responsible for most of the transportation policies, programs and goals set by the government to make sure the national transportation system is safe, efficient and accessible to all its users. Moreover, the jurisdictional framework in Canada is such that all levels of government have some responsibility in the country's transportation system. (See Sections 2.3.1 and 2.3.2 for a list of other organizations involved in transportation issues.)

Transport Canada delivers its programs and services under numerous legislative and constitutional authorities. The department's mandate, however, is accurately reflected in its mission statement, as noted above.

In the past, the department was directly involved in delivering the transportation system, not only through its policies and programs but also by operating and financing major elements of Canada's infrastructure. That involvement has changed. The department is divesting or leasing most of its operations, except those that serve remote areas or are required to honour constitutional obligations.

Transport Canada's focus now is on developing a modern and relevant policy and legislative framework – one that will ensure the safety, security, competitiveness, and sustainability of Canada's transportation system. Across all modes, the department is striving to reduce subsidies, establish more say for users, and achieve greater productivity and business discipline.

As we approach the new millennium, we will continue to position the department to better respond to the needs of Canadians.

2.2 Strategic Objectives

As set out in Part II of the 1999-2000 Estimates, Transport Canada's strategic objectives are listed below. The first three of these objectives have been extracted for further emphasis as key results. (See Chart of Key Results Commitments on p. 8.)

ENSURE HIGH STANDARDS FOR A SAFE TRANSPORTATION SYSTEM THROUGH:

- ◇ a comprehensive and progressive regulatory framework and standards; and
- ◇ effective certification, monitoring, inspection and compliance programs.

CONTRIBUTE TO CANADA'S PROSPERITY THROUGH:

- ◇ up-to-date policies;
- ◇ the removal of institutional and legislative barriers; and
- ◇ selective funding of key elements of the system.

PROTECT THE PHYSICAL ENVIRONMENT BY:

- ◇ evaluating the impacts of policy and regulatory decisions on the environment; and
- ◇ promoting and meeting environmental standards.

WORK WITH PARTNERS AND CLIENTS THROUGH:

- ◇ effective consultation on transportation initiatives; and
- ◇ the implementation and management of joint undertakings.

STRENGTHEN OUR SERVICES BY:

- ◇ understanding our clients' needs; and
- ◇ providing decision-making as close as possible to the clients.

PROVIDE A CHALLENGING AND SUPPORTIVE WORK ENVIRONMENT BY:

- ◇ treating people with trust and respect;
- ◇ developing and implementing effective human resource strategies; and
- ◇ providing a reward and recognition system consistent with our values.

Working together for transportation

2.2.1 Chart of Key Results Commitments

Transport Canada		
contributes to:	as demonstrated by:	progress reported in:
A SAFE AND SECURE NATIONAL TRANSPORTATION SYSTEM	<ul style="list-style-type: none"> • a simplified, modern and effective regulatory regime • effective and harmonized legislation, regulations and standards in all transportation modes • transportation industry awareness of, and compliance with, regulations and standards • public awareness about safety • accident and fatality statistics and trends, and accident rate comparisons in the aviation, marine, rail and road modes, including the transportation of dangerous goods 	<p>DPR Section 4.4; AR Ch. 4</p> <p>DPR Section 4.4; AR Ch. 4</p> <p>DPR Section 3.2.3; AR Ch. 4</p> <p>DPR Section 3.2.3; AR Ch. 4</p> <p>DPR Section 3.2.3; AR Ch. 4</p>
A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM	<ul style="list-style-type: none"> • the removal of institutional and legislative barriers to transportation operations • shifting costs from taxpayers to users • equitable fee structures based on current cost of service delivery • devolution and commercialization of most remaining operations • effective operation of remote airports and public ports • client satisfaction survey results • commercial and financial viability and levels of competition in transportation services 	<p>DPR Sections 3.2.1, 4.4</p> <p>DPR Section 3.2.2</p> <p>DPR Section 3.2.2; divestiture reports</p> <p>DPR Section 3.2.1; AR Ch. 13, 16</p>
STEWARDSHIP AND ENVIRONMENTAL AWARENESS	<ul style="list-style-type: none"> • an environmental management system for Transport Canada operations • an effective sustainable transportation strategy • effective administration of airport leases, navigation sites and the St. Lawrence Seaway management agreement 	<p>DPR Sections 3.2.2, 4.3; AR Ch. 5</p> <p>DPR Sections 3.2.2, 4.3; AR Ch. 5, 6</p> <p>DPR Sections 3.2.1, 3.2.2</p>
<ol style="list-style-type: none"> 1. DPR – Transport Canada’s 1998-99 <i>Departmental Performance Report</i> 2. AR – <i>Transportation in Canada 1998 Annual Report</i> 3. Divestiture reports – Airports Programs and Divestiture Monthly Report; Ports Programs and Divestiture Progress Report 		

(📖 If you’d like a copy of these other reports, see p. 67).

2.3 Operating Environment

2.3.1 Position in the Government

Within the federal transportation portfolio, primary responsibility for the transportation system rests with Transport Canada, whose roles are described below. There are also other federal agencies and Crown corporations that play key roles in transportation issues. These entities, as listed below, carry out their roles under the direction of the Minister of Transport, except where noted.

TRANSPORT CANADA

ROLES	THE DEPARTMENT WILL:
Policy	◇ focus on safety, security, productivity, competitiveness, environment, and inter-modal integration
Regulatory	◇ develop legislation, regulations and guidelines – and alternatives to regulations ◇ perform inspections and testing to ensure industry compliance ◇ license the industry ◇ oversee the commercialized air navigation system, airports, ports, and St. Lawrence Seaway
Operations	◇ divest most operations, excluding remote areas where required ◇ honour constitutional obligations
Landlord	◇ lease the management of Crown-owned airports to community-based operators, who will be responsible for their financial and operational management
Financial support	◇ provide financial support – in limited instances – to Crown corporations, other levels of government and private organizations to further their goals of providing transportation services

TRANSPORTATION AGENCIES

CANADIAN TRANSPORTATION AGENCY – responsible for the economic regulation of transportation. The agency reports to Parliament through the Minister of Transport and produces its own Estimates documents.

CIVIL AVIATION TRIBUNAL – an independent body that responds to requests from the aviation community to review enforcement and licensing decisions made by the Minister of Transport. The tribunal is also designated to review, on request, any administrative monetary penalties assessed by the Canadian Transportation Agency. The tribunal reports to Parliament through the Minister of Transport and produces its own Estimates documents.

TRANSPORTATION SAFETY BOARD OF CANADA – an independent board that reports to Parliament through the President of the Queen’s Privy Council. It does not form part of the transportation portfolio, since it investigates and reports on safety issues based on transportation occurrences in areas regulated by Transport Canada.

CROWN CORPORATIONS

MARINE ATLANTIC INC. – operates safe, reliable and efficient marine transportation and related services in Atlantic Canada to meet constitutional obligations (North Sydney-Port aux Basques) and provide an alternative to the constitutional services (North Sydney-Argentina).

VIA RAIL CANADA INC. – manages the majority of Canada’s inter-city passenger rail services.

FEDERAL BRIDGE CORPORATION LTD. – operates some of the bridge assets of the former St. Lawrence Seaway Authority.

JACQUES CARTIER AND CHAMPLAIN BRIDGES INC. – a subsidiary of the Federal Bridge Corporation, operates and maintains the Jacques Cartier Bridge, Champlain Bridge, Mercier Bridge and the Melocheville Tunnel in Montreal.

PILOTAGE AUTHORITIES (ATLANTIC, PACIFIC, GREAT LAKES, LAURENTIAN) – provide safe and efficient marine pilotage services in Canada.

CANADA PORTS CORPORATION – manages and controls the ports and harbours not granted local port corporation status (this Crown corporation is expected to be dissolved in December 1999).

2.3.2 Co-delivery Partners

In addition to the agencies and Crown Corporations noted above, the department works in cooperation with hundreds of other organizations that have an interest in transportation issues. Some of these are listed below:

OTHER FEDERAL DEPARTMENTS – *Environment Canada, Department of National Defence, Fisheries and Oceans Canada, Public Works and Government Services Canada, Canadian Security Intelligence Service, Justice Canada, Royal Canadian Mounted Police, Industry Canada, Health Canada, and Solicitor General of Canada.*

PROVINCIAL, TERRITORIAL AND MUNICIPAL GOVERNMENTS – particularly concerning the maintenance of the highway system.

TRANSPORTATION SECTOR INDUSTRIES – all of which count on the fair application of regulations and the development of policies to enhance their viability – *Canadian National Railway, CP Rail, VIA Rail, Canadian Marine Advisory Council, Canadian Manufacturers of Aviation Equipment, Canadian Steamship Lines, Algoma Central Marine, Air Canada, and NAV CANADA.*

AGENCIES AND ASSOCIATIONS – with vested interests in the transportation infrastructure, regulatory regime and safety – *Transportation Safety Board, Canadian Airports Council, Canada Safety Council, Pilotage Authorities, Railway Association of Canada, Transportation Association of Canada, Canadian Energy Pipeline Association, Canadian Association of Petroleum Products, Shipping Federation of Canada, Canadian Ship Owners Association, Operation Lifesaver, Association québécoise de transport et des routes, United Transportation Union, Canadian Ferry Operators Association, Canadian Urban Transit Association, Canadian Council of Motor Transport Administrators, Air Transport Association of Canada, and Council of Marine Carriers.*

INTERNATIONAL – to share information and harmonize transportation regulations – *U.S. Federal Aviation Administration, European Joint Airworthiness Authorities, International Civil Aviation Organization, Asia-Pacific Economic Cooperation, U.S. Federal Emergency*

2.3.3 Challenges





Transportation is a vital part of Canada's well-being, and Transport Canada is striving to provide a national transportation system that responds to today's social, economic and environmental needs. The following overview presents some of the factors and issues that have an impact on the department's operating environment:

- **TRADE** – which is crucial to keep our goods and services competitive in terms of cost, timeliness, and reliability of delivery.
- **URBAN CONGESTION** – which hinders access to airports and ports, and calls for greater integration of urban and inter-urban transportation modes. All levels of government and stakeholders have to work together to combat this problem.
- **CLIMATE CHANGE** – where transportation sources contribute 27 per cent of greenhouse gas emissions.
- **VEHICLE TRAFFIC** – where trends suggest an increase between 50 and 100 per cent over the next 25 years. This growth is closely linked to both urban congestion and climate change – neither our infrastructure nor the environment can sustain such an increase.
- **ENVIRONMENTAL CONSIDERATIONS** – which must be integrated into decisions respecting transportation. Transportation has major impacts on the environment, causing smog, ozone depletion, ground and water contamination, and contributing to climate change. Integration can only be achieved in partnership with all segments of society, because sustainable transportation is a shared responsibility.
- **REGULATE SMARTER** – to meet industry demands to simplify, modernize, and reduce the regulatory burden in favour of other compliance measures, including performance-based regulations and alternatives to regulations, that would promote domestic and international competitiveness without compromising safety. Since safety is a shared responsibility, Transport Canada needs to collaborate with all interested parties to encourage the adoption of safe practices and to determine the appropriate mix of instruments to have the greatest impact on safety.
- **RECRUITMENT AND RETENTION** – of safety and security professionals, particularly technical and civil aviation inspectors, in a very competitive current market. We must address the human resource challenge of recruiting and retaining this required expertise.
- **DIVESTITURE** – which could take longer and cost more than anticipated because of a number of external factors, including provincial issues, First Nations' land claims, and unforeseen costs, such as environmental remediation work.
- **HIGHWAY FUNDING PROGRAMS** – which there is pressure to replace with a national highway program. This is coupled with the question of managing and operating federal bridge and tunnel facilities.

2.4 Departmental Organization

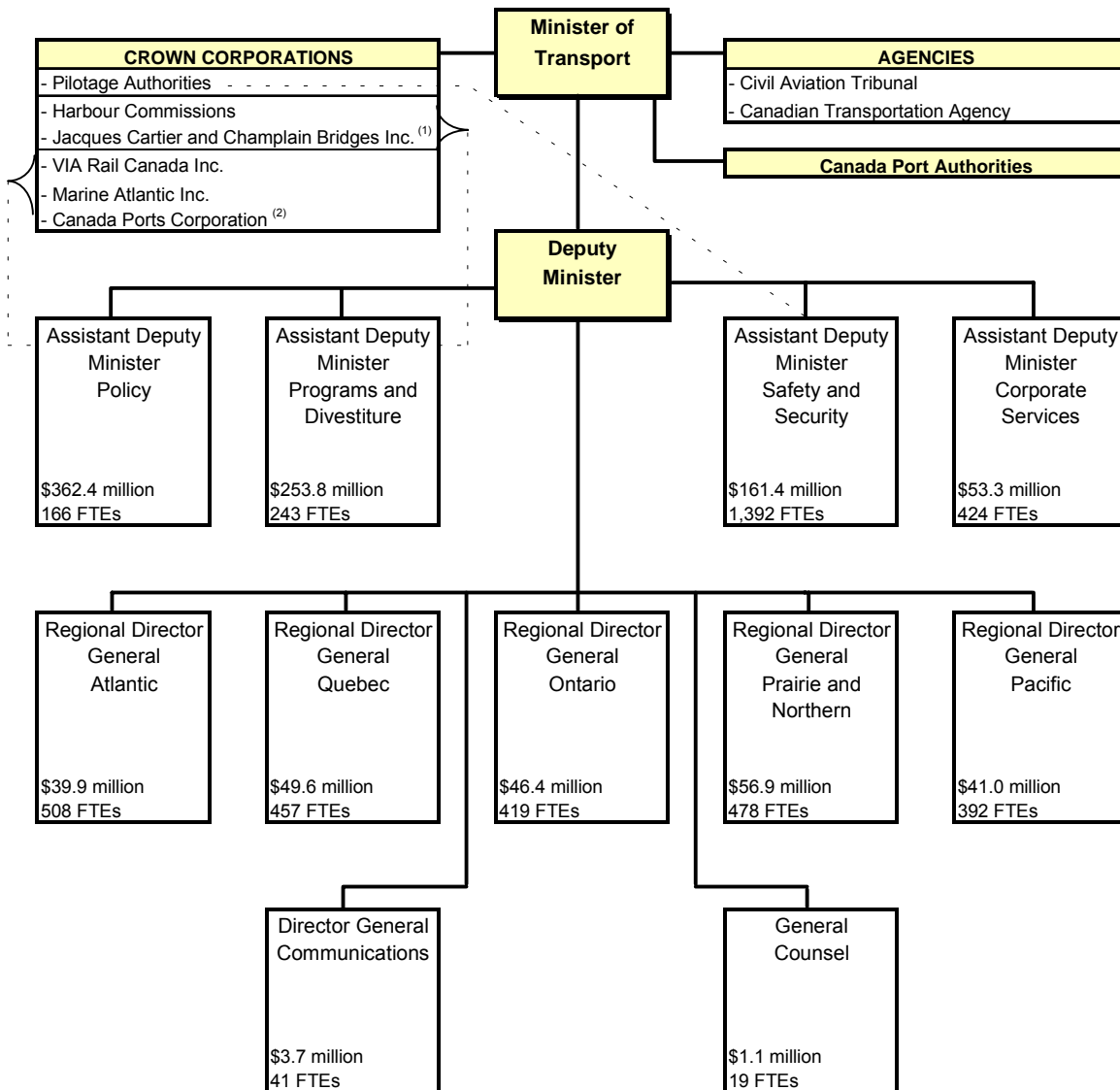
2.4.1 Business Line Descriptions

Transport Canada's four business lines, as described below, are further delineated by several service lines. More information on each business line is included in Section 3.2.

BUSINESS LINE / SERVICE LINE	BUSINESS LINE DESCRIPTION	PRIMARY LINK TO KEY RESULTS COMMITMENT
POLICY <ul style="list-style-type: none"> • Transportation Policy • System Monitoring and Analysis 	 Establishes the policy and legislative framework for all federally regulated modes of transportation, ultimately contributing to the state of transportation in Canada. In support of this role, the other business activities include monitoring and analysing the transportation system, and undertaking economic studies and program evaluations.	A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM
PROGRAMS AND DIVESTITURE <ul style="list-style-type: none"> • Airports • Ports • Surface • Environment 	 Plays a substantial stewardship role in addition to negotiating the divestiture of airports and ports. Operates sites until they are transferred, administers highway and bridge programs, carries out landlord functions for airports, ports, bridges and air navigation system sites, and manages the department's real property portfolio. On the environmental front, provides leadership within the federal government and the transportation sector on sustainable transportation.	A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM STEWARDSHIP AND ENVIRONMENTAL AWARENESS
SAFETY AND SECURITY <ul style="list-style-type: none"> • Multi-modal Safety • Aviation Safety • Marine Safety • Rail Safety • Transport Dangerous Goods • Road Safety • R&D • Security and Emergency Preparedness • Aircraft Services 	 Has primary responsibility for the safety and security of the transportation system. Develops national legislation, regulations and standards, and carries out monitoring, testing, inspection, enforcement, education and research and development activities to promote safety and security in all transportation modes. Develops emergency preparedness plans, ensures security of persons working in restricted areas of airports, and also delivers aircraft services to government and other transportation bodies.	A SAFE AND SECURE NATIONAL TRANSPORTATION SYSTEM A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM
DEPARTMENTAL ADMINISTRATION <ul style="list-style-type: none"> • Corporate Services • Corporate Management 	 Supports the department's other business lines, providing essential services that include financial, informatics, administrative, human resources, executive, legal, audit and review, and internal and external communications.	INDIRECTLY CONTRIBUTES TO ALL KEY RESULTS COMMITMENTS

2.4.2 Organization Chart

The department operates under a decentralized organization structure. At Headquarters, four Assistant Deputy Ministers (ADMs) – Policy, Programs and Divestiture, Safety and Security, and Corporate Services – report directly to the Deputy Minister and are responsible for setting national programs, policies and standards. Five Regional Directors General – Atlantic, Quebec, Ontario, Prairie and Northern, and Pacific – also report to the Deputy Minister, and are responsible for program delivery and the application of policies and standards within their geographical areas of responsibility. This structure provides a central point of contact in each region for the department's clients and stakeholders.



(1) The Jacques Cartier and Champlain Bridges Inc. (JCCB), formerly a subsidiary of the now dissolved St. Lawrence Seaway Authority, is a subsidiary of the Federal Bridge Corporation.

(2) The Canada Ports Corporation is expected to be dissolved in December 1999.

- ◇ 1998-99 actual net expenditures are shown for each organization below the Deputy Minister.
- ◇ For budgetary purposes, Crown corporations fall under one of three ADMs, as illustrated. At the time the 1998-99 Main Estimates were developed, the JCCB fell under the ADM Policy.

3.0 Departmental Performance

3.1 Performance Expectations

In the 1998-99 *Report on Plans and Priorities*, Transport Canada confirmed its ongoing transformation from an operational entity to a policy and regulatory body. The department's plan was to continue the divestiture of operations, give users more say, change the approach to regulation, and develop the right policies for a better transportation system – *without compromising safety and security*. The following are the significant initiatives on which the department intended to focus to achieve its key results commitments:

A SAFE AND SECURE NATIONAL TRANSPORTATION SYSTEM –

- ❑ modernize legislation and regulations – amend the *Canada Shipping Act*, *Railway Safety Act*, *Motor Vehicle Transport Act* and the Transportation of Dangerous Goods Regulations, and enact a new *Canada Marine Act*;
- ❑ put in place a strategic safety plan with a framework for accountability, performance measurement and risk assessment;
- ❑ work on a national program (Direction 2006) to reduce by 50 per cent by the year 2006 the number of highway/railway grade crossing collisions and trespassing incidents on railway rights-of-way;
- ❑ work on a comprehensive initiative (Vision 2001) to advance the vision of making Canada's roads the safest in the world by the year 2001; and
- ❑ finalize two transportation emergency plans – the Confederation Bridge Contingency Plan and the National All Hazards Plan.

A COMPETITIVE, EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM –

- ❑ complete the implementation of the National Marine Policy – incorporate Canada's major ports as Canada Port Authorities and transfer the operation and maintenance of the Great Lakes-St. Lawrence Seaway System to a not-for-profit user group;
- ❑ continue the transfer of all but the remote airports and public ports to local interests;
- ❑ conduct a comprehensive grain review, and develop recommendations and implementation plans to ensure Canada has the world's most efficient, viable and competitive grain handling and transportation system by the year 2005; and
- ❑ undertake a review of VIA Rail and the future of passenger rail services in Canada, with a view to identifying means of sustaining and revitalizing rail-passenger services in a cost-effective manner.

STEWARDSHIP AND ENVIRONMENTAL AWARENESS –

- ❑ design and deliver a sustainable transportation strategy for Canada and an environmental management system for Transport Canada; and
- ❑ undertake a five-year review of the first five airports transferred to Local Airport Authorities (LAAs).

3.2 Performance Accomplishments by Business Line

In presenting Transport Canada's performance accomplishments, we have endeavoured to report the performance – where possible at this time – on three distinct levels of results. Each level builds on the previous, beginning with operational and management activities that lead to behavioural changes and, ultimately, to the high-level “state” outcomes. The performance indicators used for each level will therefore be different. The three levels are defined as follows:

ONE – DIRECT OUTPUTS (OPERATIONAL AND MANAGEMENT RESULTS)

The first level of performance involves operational and management results, or direct outputs, that are generated through departmental processes, resources and activities. The focus is on what was delivered, how and at what cost – factors over which the department has direct control. Output results should have an impact on the behaviour of affected groups. Performance indicators at this level relate to cost, timeliness, quality and quantity.

TWO – INTERMEDIATE OUTCOMES (BEHAVIOURAL CHANGE RESULTS)

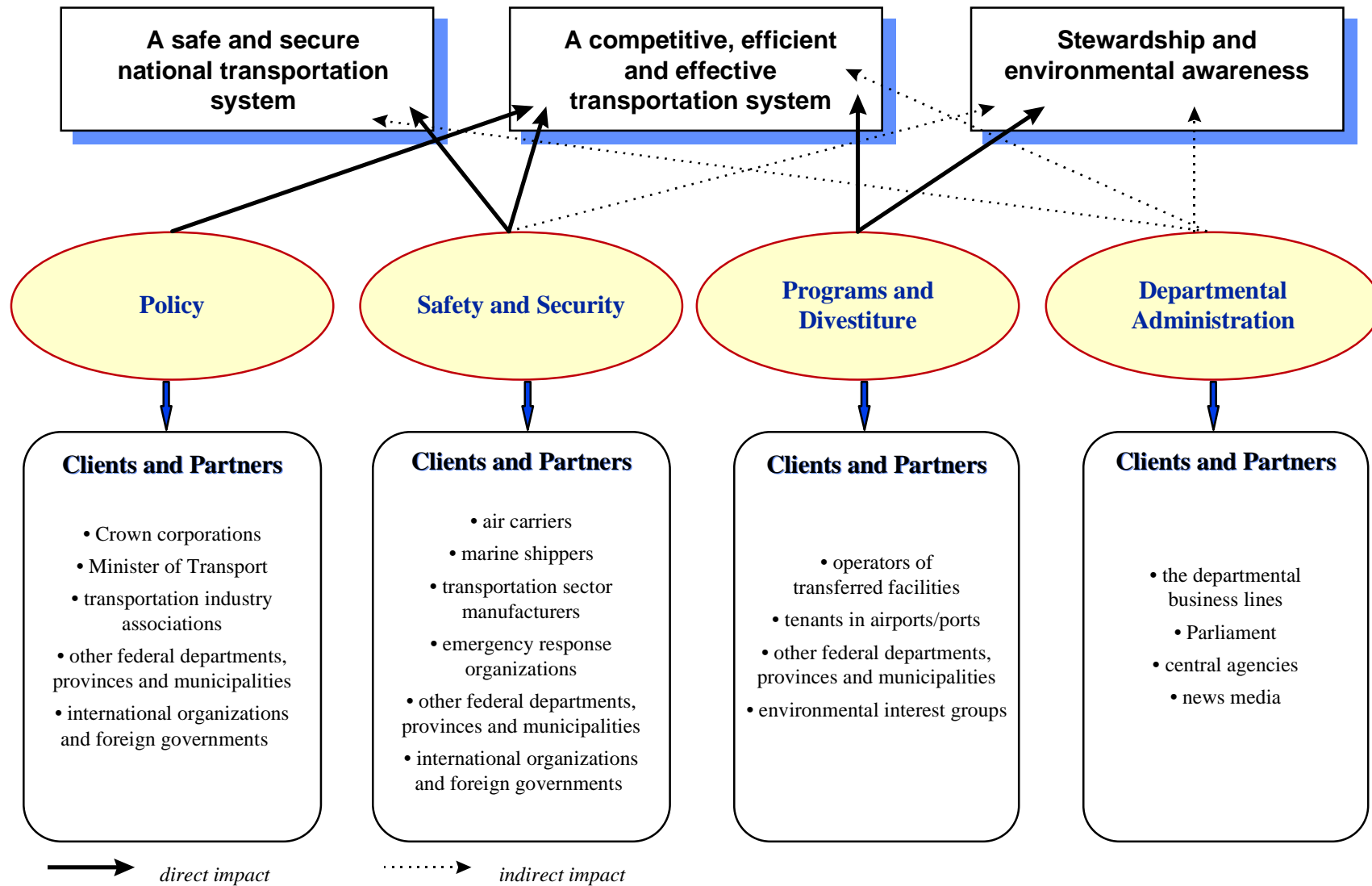
The second level relates to the impact that departmental activities have on the behaviour of key target groups. The focus of the department's performance is on making a difference with key players within the transportation system – influencing desired behavioural changes that are expected to lead to an improved “state”. Performance indicators for this level reflect visible changes – awareness, capacity, actions – in individuals, organizations and sectors of society.

THREE – ULTIMATE OUTCOMES (STATE LEVEL RESULTS)

The ultimate outcome of the department's performance relates to its effect on the state of Canadian transportation. This level refers to the national transportation system in terms of its safety, efficiency and effectiveness, its contribution to Canadian prosperity, protection of the environment, and encouragement of environmental sustainability. The third-level results are only indirectly influenced by Transport Canada; there are many other contributing players and factors involved in achieving these ultimate outcomes. Performance indicators, such as accident and fatality statistics and trends, will dually reflect the department's *raison d'être* and its achievement of strategic objectives.

<p>Note: The department does not yet have in place a fully developed performance measurement system. Although the business lines are proceeding with related work, it will take some time to complete. Therefore, there may be areas where we are unable at this time to demonstrate results through the use of performance indicators and measures.</p>
--

Business Line Contributions to Key Results. All four business lines work to advance the department's ultimate outcomes. This chart serves to illustrate the *primary* contribution of each business line to the key results commitments, and a sampling of the *main* clients and partners involved.



3.2.1 Policy Business Line

Business Line Objective

Policies that support a competitive, efficient and effective Canadian transportation system.

1998-99 Financial Summary	(\$000s)
Planned Spending Authorities	339,351
<i>Total Year-end Authorities</i>	<i>369,032</i>
1998-99 Actual Spending	366,570

Change in authorities. The \$30 million increase in spending authorities resulted from changes in the vote requirements for the Jacques Cartier and Champlain Bridges, Marine Atlantic, VIA Rail, and the Canada Ports Corporation (see p.46 for additional details on these items). Additional monies were also required for costs associated with implementing the *Canada Marine Act* and refitting the *M.V. Isle of Inishturk* ferry.

Year-end situation. A surplus of \$2.5 million - less than 1% of available authorities - was the result of various miscellaneous items.

What we said we would do in our 1998-99 RPP

1. Develop a strategy to help sustain Canada's ground transportation system, which is one of the country's key assets.
2. Ask Justice Willard Estey to lead a comprehensive review of Canada's grain transportation and handling system.
3. Undertake a review of VIA Rail and the future of rail passenger services in Canada.
4. Enact the new *Canada Marine Act*, which would enable the department to implement the National Marine Policy by providing the legislative framework for restructuring several federal institutions involved in the transportation infrastructure. This included establishing new Canada Port Authorities and transferring control of the Great Lakes-St. Lawrence Seaway System to a user group.

Performance Results and Progress

1. GROUND TRANSPORTATION STRATEGY

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Started work on a trade/transportation corridor policy framework, including establishing a federal interdepartmental working group to provide a mechanism for the exchange of information and views with stakeholders and provinces.
- Started work on a national Intelligent Transportation System (ITS) Plan. Consultations are being held with provinces, ITS Canada and other stakeholders on the issues, including goals and partnerships.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop a trade/transportation corridor policy and a national ITS Plan.

Intermediate Outcomes

- Increase the consistency in approaches to corridor development.
- Increase ITS deployment and integration across urban and rural Canada.

Ultimate Outcomes

- Enhance Canada's long-term productivity.
- Increase market opportunities for Canadian businesses.

2. GRAIN TRANSPORTATION AND HANDLING SYSTEM

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Agreed with the objectives contained in Justice Willard Estey's report, which outlines a framework for a more commercially oriented grain handling and transportation system. Fifteen areas of interest were identified in the report, including producer benefits from efficiency gains, competitive access to rail lines, branch line discontinuance, replacement of the current grain rate cap with a revenue cap, and the role of the Canadian Wheat Board in transportation.
- Announced the appointment of Mr. Arthur Kroeger to work with industry stakeholders and producers to prepare recommendations by the fall of 1999 on the changes necessary to implement a reform package by crop year 2000-2001, based on the framework set in the report.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Carry out detailed analyses and consultations, and examine the legislative changes necessary to implement the much-needed grain transportation reform.

Intermediate Outcomes

- [To be identified after the Kroeger recommendations are submitted].

Ultimate Outcomes

- Increase the efficiency, viability and competitiveness of Canada's grain handling and transportation system.

3. VIA Rail Review

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs -

- Engaged in a comprehensive review of VIA Rail's operations, in preparation for the development of a long-term strategic business plan. The review looks at the financial requirements of the passenger rail system over the next 20 years under various revitalization scenarios, including consultation with potential private sector investors, operators and equipment manufacturers.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop a strategic business plan (scheduled for consideration by Ministers in the fall of 1999).

Intermediate Outcomes

- [To be identified after the strategic business plan is approved].

Ultimate Outcomes

- Increase the efficiency, viability and competitiveness of Canada's passenger rail system.

4. Canada Marine Act

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Enacted the *Canada Marine Act* – Royal Assent received in June 1998.
- Established, as of July 1, 1999, 17 of the 18 major ports as Canada Port Authorities (CPA). Each CPA will report to the Minister of Transport through its own Board of Directors. (The Programs and Divestiture business line participates in the legislative and regulatory responsibilities for the CPAs.) The CPAs will provide an annual stipend, estimated at \$9 million in total, to the federal government in recognition of the granting of rights and privileges.
- Signed a management agreement with the St. Lawrence Seaway Management Corporation (SLSMC), a not-for-profit private sector corporation controlled by users, to operate the Seaway effective October 1, 1998. The non-navigational assets of the Seaway, including land leases and licences, involve new annual revenues of \$5.7 million and statutory expenditures of \$1.5 million.
- Dissolved the St. Lawrence Seaway Authority (SLSA) in December 1998.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Establish the remaining port – Port of Hamilton – as a CPA.
- Dissolve the Canada Ports Corporation (scheduled for December 31, 1999).

Intermediate Outcomes

- Increase the accountability and transparency of operations through mandatory disclosure requirements, annual meetings open to the public, and Boards of Directors reporting annually to port users.

Ultimate Outcomes

- Greater commercial freedom and flexibility for the new port authorities.
- Greater responsiveness to local needs and stronger voice for port users.
- Long-term competitiveness of the Seaway system, enhanced by provisions in the management agreement that provide incentives for cost reductions.
- Protection of the physical integrity of the Seaway system; a Capital Committee, comprising representatives from government and the SLSMC, will approve an annual asset renewal plan.

3.2.2 Programs and Divestiture Business Line

Business Line Objective

Reduce the burden on the federal taxpayer for the operation of Canadian airports and ports systems by transferring ownership or operations to local organizations, while ensuring the continued existence of adequate, safe, efficient and environmentally responsible systems.

1998-99 Financial Summary	(\$000s)
Planned Spending Authorities	484,879
<i>Total Year-end Authorities</i>	<i>400,215</i>
1998-99 Actual Spending	359,733

Change in authorities. Planned spending authorities were reduced by almost \$85 million because of an increase in respendable revenues that reduced the net operating authority and program delays in the Capital and Grants and Contributions programs (see p. 46 for an explanation of how the department managed these votes throughout the year).

Year-end situation. A \$40.5 million surplus, primarily in Grants and Contributions, was the result of delays in port divestitures and highway programs and had been planned and managed by the department (see p. 46 for details).

What we said we would do in our 1998-99 RPP

1. Transfer all airports, except those designated as remote, by the end of 1999-2000 (22 airports were forecast for transfer during 1998-99).
2. Conduct a five-year lease review of the first five airports transferred to Local Airport Authorities (Vancouver, Calgary, Edmonton, Dorval and Mirabel).
3. Divest all public ports, except those designated as remote, by the end of 2001-02 (110 ports were forecast for transfer during 1998-99).
4. Manage and administer highway funding agreements.
5. Design and deliver a sustainable transportation strategy for Canada, including an environmental management system for Transport Canada (see p. 38 for details on our Sustainable Development Strategy).
6. Advance the work on environmental initiatives, including climate change, air pollution, environmental assessments and remediation work in respect of divested properties.

Performance Results and Progress

1. Transfer Airports: National Airports Policy

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Transferred 14 airports, bringing the total number transferred to 105, or 77 per cent, excluding remote sites. (See Figure 1 for detailed breakdown.) Some transfers are being delayed by third-party interests or the need to achieve financial self-sufficiency, however, the department still expects that all but the remote airports will be successfully divested by March 31, 2000.

20 3.2 Performance Accomplishments by Business Line

- Provided under the Airports Capital Assistance Program (ACAP) almost \$29 million to 45 airports in 1998-99 to fund various projects that ranged from rehabilitating runways, taxiways and aprons to purchasing mobile equipment and installing visual aids. This funding is provided to eligible airports to assist them in financing capital work relating to safety, asset protection and cost reduction.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Transfer the remaining airports within the prescribed time frame, and respond to the challenges that are causing delays. To do this, we will continue to reduce costs and increase fees where appropriate to achieve financial self-sufficiency, and we will work with third parties to accommodate their concerns within the National Airports Policy framework.
- Generate savings in excess of \$100 million and reduce 2,500 full-time equivalents by the end of the transfer program in 1999-2000.
- Complete an in-depth evaluation of ACAP to report on its performance and determine future direction. (Recommendations will be developed by fall 1999.)

Intermediate Outcomes

- Allow local operators to operate efficiently and match local requirements with local economic realities.

Ultimate Outcomes

- Reduce the burden on the federal taxpayer for the operation of Canadian airports.
- Ensure the continued existence of an adequate, safe, efficient and environmentally responsible airports system.

Figure 1: Airports Divestiture Profile - as at March 31, 1999

	Prior Years	1998-99	1999-00	2000-01	Total
NAS ¹	11	5	8	--	24
Regional/Local	47	8	15	--	70
Small	22	1	8	--	31
Arctic ²	11	--	--	--	11
Remote ³	--	--	--	13	13
Total	91	14	31	13	149

1. Includes five transfers to LAAs prior to the National Airports Policy.

2. Arctic airports include three NAS airports: Yellowknife, Whitehorse and Iqaluit.

3. These may be retained by Transport Canada.

2. Lease Review of Local Airport Authorities

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Conducted over the last 20 months a comprehensive five-year lease review of the Vancouver, Calgary, Edmonton and Montreal airport authorities. The review has involved the examination of safety and security issues, governance, Crown rent and financial viability, as well as environment and asset maintenance.
- Prepared an LAA Lease Review Consultation Report, which was sent to all stakeholders for comment.

Direct Outputs


- Meet and consult with stakeholders (expected to be completed by fall 1999, after which Transport Canada will provide recommendations to the Minister of Transport).

Intermediate Outcomes

- Improve the ability of local operators to run their airports efficiently and effectively.
- Improve the department's management of airport authority leases.

Ultimate Outcomes

- Ensure the continued existence of an adequate, safe, efficient and environmentally responsible airports system.

 For a copy of the LAA Lease Review Consultation Report, see p. 67.

3. Divest Public Ports: National Marine Policy

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Transferred or deproclaimed 29 ports. Of the 549 original sites, a total of 344 have been transferred or deproclaimed, as follows (see also Figure 2):
 - 211 sites, unused for the most part, had their public harbour status terminated;
 - 64 sites were transferred to other federal departments;
 - 32 sites were transferred to provincial governments (Newfoundland, New Brunswick and Ontario);
 - 26 sites were divested to local interests;
 - 8 sites had their Transport Canada interests (leases or licences) terminated; and
 - 3 port facilities were demolished or closed.
- Signed 110 Letters of Intent (some prior to 1998-99). This is the first step in the divestiture process and there are transactions currently under way at 74 sites. While some remaining transfers are being delayed by First Nations' land claims and provincial concerns, the department continues to work to address these issues. The department is proceeding with its port divestiture plan and is set to meet program expectations by the scheduled conclusion date of March 31, 2002.
- Provided under the Port Divestiture Fund, by the end of 1998-99, almost \$18 million to assist interested parties in assuming the operation of regional/local ports, including pre-transfer feasibility studies, environmental clean-ups, improvements to bring existing port property up to minimum safety or operating standards, and assistance with a lump-sum up-front payment to serve as a maintenance fund to encourage the port transfer.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Transfer the remaining ports within the prescribed time frame, and respond to the challenges that are causing delays.
- Contribute to annual savings of \$40 million after 2001-02. (Savings will result from all initiatives implemented under the National Marine Policy.)

Intermediate Outcomes

- Allow local operators to run their ports efficiently and match local requirements with local economic realities.

Ultimate Outcomes

- Reduce the burden on the federal taxpayer for the operation of Canadian ports.
- Ensure the continued existence of an adequate, safe, efficient and environmentally responsible ports system.

Figure 2: Ports Divestiture Profile - as at March 31, 1999

	Prior Years	1998-99	1999-00	Remaining ¹	Total	Letters of Intent ²
Transferred or deproclaimed	315	29	70	135	549	110

1. Includes 34 remote port sites that may be retained by Transport Canada.

2. Letters of Intent are written statements of the intention to enter into a formal agreement and do not legally commit either party to a particular course of action.

4. Highways and Bridges

Contributes to: A competitive, efficient and effective transportation system

WHAT WE DID:

Direct Outputs

- Administered 16 cost-shared highway funding agreements, providing \$193 million to seven provinces. As an example, through the Nova Scotia and New Brunswick Highway Improvement Programs, Transport Canada provided \$23 million for provincial highway improvements. Also contributed \$62 million to upgrade the Trans-Canada Highway and regional trunk roads in Newfoundland.
- Contributed \$2.8 million, of a total \$19 million, toward the rehabilitation of the Victoria Bridge in Montreal, work currently being undertaken by Canadian National, to ensure the continued safe operation of the federal highway infrastructure.
- Assumed responsibility for the oversight and administration of the Confederation Bridge, which connects Prince Edward Island to the mainland.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Facilitate provincial highway infrastructure programs.



Ultimate Outcomes

- Contribute to an efficient, effective and safe national highway system.

5. Sustainable Transportation Strategy

Contributes to: Stewardship and environmental awareness

Transport Canada is undertaking many initiatives in fulfilment of its Sustainable Development Strategy commitments. The details are contained in Section 4.3 on p. 38.

 Both our Sustainable Development Strategy and Environmental Management System Report are available in hard copy or on the Internet ( p. 67).

6. Environmental Initiatives

Contributes to: Stewardship and environmental awareness

Climate Change (see our SDS, Challenge 3, for more on climate change)

WHAT WE DID:

Direct Outputs

- Co-sponsored with provincial and territorial transport ministries, the Transportation Table on Climate Change to contribute to the development of a national strategy for meeting Canada's targeted reductions of greenhouse gas emissions under the Kyoto Protocol. The transportation sector is the largest contributor of greenhouse gas emissions, making their reduction a significant challenge. The Table comprises 25 members – the federal government, provinces, municipalities, environmental groups, all transport modes, consumers, and alternative and conventional fuel producers – and has produced a *Foundation Paper on Climate Change*, outlining the challenges and issues within the transportation sector.
- The Table commissioned 24 studies on various opportunities for reducing greenhouse gas emissions from the transport sector. The studies serve as input to a subsequent options paper that will identify specific measures to reduce these emissions, including costs, benefits and impacts.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Finalize the options paper, expected in the latter part of 1999, after which it will be submitted to the Ministers of Transport and the National Climate Change Secretariat.

Intermediate Outcomes

- Facilitate the development and implementation of a national strategy on climate change.

Ultimate Outcomes

- Reduce greenhouse gas emissions within the transportation sector, in support of Canada-wide efforts to reduce its greenhouse gas emissions to six per cent below 1990 levels.

Air Pollution (see our SDS, Challenge 3, for more on the Smog Management Plan)

WHAT WE DID:

Direct Outputs

- Worked with other federal departments to draft Phase 3 of the Federal Smog Management Plan, which will represent the government's implementation plan to meet Canada-wide standards on particulate matter and ozone.
- Partially funded and participated in the Environment Canada Vehicle Emissions Inspections clinics held across Canada.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Assist in the negotiation of a multi-pollutant, multi-effects protocol with the United Nations Economic Commission for Europe, in partnership with Environment Canada.
- Work on an amendment to the Canada-U.S. Air Quality Agreement to address ozone.

Intermediate Outcomes

- Increase the awareness of air pollution and its impacts.
- Increase the compliance rate for meeting standards on particulate matter and ozone.

Ultimate Outcomes

- Reduce the transportation sector's impact on Canada's environment.

Environmental Assessments

WHAT WE DID:

Direct Outputs

- Conducted and approved 196 environmental assessments under the *Canadian Environmental Assessment Act*.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Ensure that potential environmental consequences are included and addressed at the earliest stage of decision-making.

Ultimate Outcomes

- Minimize environmental damage from transportation activities.

Land Remediation

WHAT WE DID:

Direct Outputs

- Carried out 800 initial (Phase 1) environmental investigations and, based on the results, 280 more detailed (Phase 2) investigations at properties transferred to NAV CANADA.
- Continued remediation work at the Gloucester Landfill site at an approximate annual cost of \$800,000.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Monitor remediation work, to be conducted by NAV CANADA, at 58 sold or assigned sites within a five-year time frame. NAV CANADA is in the process of providing a work plan to Transport Canada.
- Develop an action plan to conduct any required remediation at the remaining sites.
- Total cost of the remediation work at the NAV CANADA sites is estimated at \$20 million.

Intermediate Outcomes

- Reduce environmental damage from transportation activities through remediation, risk management and other appropriate measures.

Ultimate Outcomes

- Reduce the transportation sector's impact on Canada's environment.

3.2.3 Safety and Security Business Line

Business Line Objective

Promote the safety and security of the national transportation system.

1998-99 Financial Summary	(\$000s)
Planned Spending Authorities	230,626
<i>Total Year-end Authorities</i>	<i>254,356</i>
1998-99 Actual Spending	252,783

Change in authorities. Planned spending authorities increased by almost \$24 million because of an increase in operating requirements that included salary contract settlements and extraordinary salaries and wages, offset by a decrease in capital program requirements.

Year-end situation. A surplus of \$1.6 million - less than 1% of available authorities - was the result of various miscellaneous items.


What we said we would do in our 1998-99 RPP

1. Develop a Safety and Security Strategic Plan and a Performance Measurement and Reporting Framework, and a more systematic approach to using risk assessment techniques in all transportation modes.
2. Improve transportation safety and security through specific initiatives discussed below.
3. Carry out cross-modal initiatives, including research and development activities that focus on Transport Canada's safety, regulatory and policy roles.
4. Modernize, reduce and simplify Transport Canada's regulatory activity - "regulate smarter" by pursuing alternatives to regulations (see p. 42 for details on our regulatory initiatives).

1998 National Safety Statistics

These statistics provide an indication of the collective efforts of the department with those of its many partners, clients and stakeholders in contributing toward the attainment of a SAFE AND SECURE NATIONAL TRANSPORTATION SYSTEM.

- Marine - shipping accidents in 1998 were down 8.6 per cent from the previous year and 27.1 per cent below the five-year average; 1998 accident rate was the lowest in 20 years.
- Aviation - despite an increase of 7.9 per cent in 1998 over 1997, air accidents were in line with the five-year average and were 9.5 per cent lower than the 10-year average.
- Rail - accidents in 1998 were down 3.7 per cent from 1997 and down 9 per cent from the five-year average.
- Road - fatalities were down 0.6 per cent in 1997 over 1996, and 8.8 per cent below the five-year average; 1997 represented the lowest number of road fatalities in 41 years.
- Transportation of Dangerous Goods - two fatalities in 1998, down from a 10-year average of 3.1 fatalities; 28 injuries in 1998, down from a 10-year average of 45.1 injuries.

 These and other statistics can be found in the *Transportation in Canada 1998 Annual Report* (see p. 67) and on our web site at [<http://www.tc.gc.ca/tfacts/t-facts2e>].

Performance Results and Progress

1. Strategic Planning and Performance Framework

Contributes to: A safe and secure national transportation system

WHAT WE DID:

Direct Outputs

- Approved the Safety and Security Strategic Plan (SSSP) in March 1999, which provides a long-term vision for the business line.
- Evaluated and documented safety risks in relation to potential Year 2000-related problems.
- Held internal consultation sessions on systematic risk management and contributed to central agencies' ongoing efforts to develop a government-wide strategic approach to risk management.
- Presented two courses on risk management during 1998-99.
- Developed a Tri-national Aviation Accident and Incident Reporting prototype system that will enable Canada, the United States and Mexico to collectively improve data analysis and identify common trends to help prevent future accidents and incidents (expected to be implemented in December 1999).

WHAT WE WILL CONTINUE TO DO:

Direct Outputs


- Implement the SSSP, including a performance measurement and reporting framework to provide a means of assessing and reporting the business line achievements against intended outcomes.
- Implement the Tri-national Aviation Accident and Incident Reporting system.
- Pursue a more systematic and integrated approach to the management of risk, one that will respond to emerging technologies as well as the evolving expectations of stakeholders.
- Develop a more extensive risk management course for aviation inspections.

Intermediate Outcomes

- Optimize activities that will identify safety risks within the transportation system and prioritize the efforts required to address those risks.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

 The Safety and Security Strategic Plan is available in hard copy or on our web site (see p. 67).

2. Improving Transportation Safety and Security

Contributes to: A safe and secure national transportation system

Road Safety Vision 2001 (The purpose of this initiative, which involves partnerships with all levels of government and industry, is to make progress toward the vision of making Canada's roads the safest in the world.)

WHAT WE DID:

Direct Outputs

- Produced a *Car Time 1-2-3-4* video and supporting material to provide information and instructions on the selection and installation of the four types of child restraints required as children progress from infancy through age 12. The material was widely distributed to the Canadian Automobile Association, police, television stations, education institutions, driving schools, and hospitals.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Carry out activities to improve road safety, including a campaign to promote seat belt use for children, surveys to determine rates of impaired driving and seat belt use, and implementation of the new National Safety Code standard for commercial vehicle safety ratings.

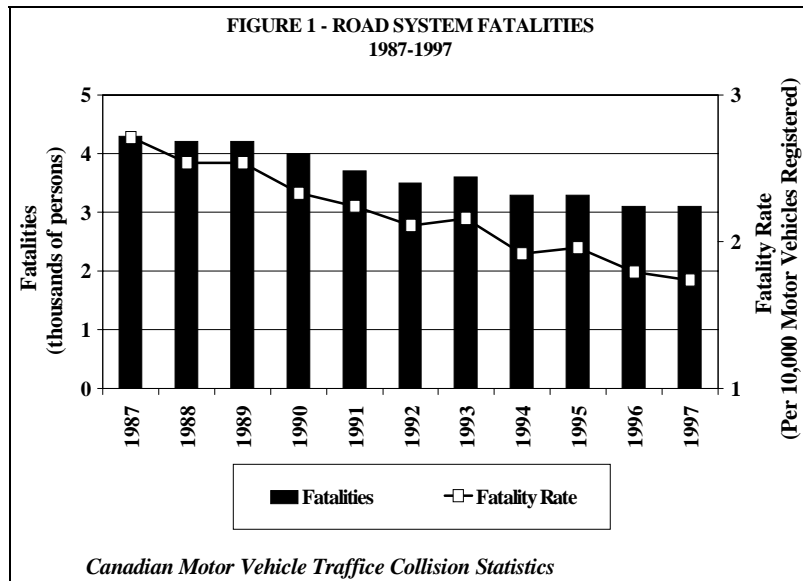
Intermediate Outcomes

- Increase public awareness and knowledge about road safety and vehicle occupant protection.
- Promote and encourage the adoption of safe practices by the transportation industry and users.
- Increase compliance rates.
- Increase collaboration with all levels of government and industry.

Ultimate Outcomes

- Make Canada's roads the safest in the world.

Road system fatalities. The road system accounts for 95 per cent of all transportation-related fatalities. Canada currently ranks eighth among developed countries (1997 statistics) on a fatality-per-registered-vehicle basis. As illustrated in *Figure 1*, fatalities have been decreasing since 1987 - a positive indication of the continuing contribution of many of Transport Canada's activities.



Vehicle Safety Technologies

WHAT WE DID:

Direct Outputs

- Implemented in May 1998 an air bag deactivation program intended for those cases where deactivation is warranted. (Explanatory brochures and application forms are available for anyone considering such action.)

- Developed testing methods to limit the risk of injury, to children and adults of small stature, from front air bag systems. It is anticipated that these new methods will be incorporated in Canadian and U.S. motor vehicle safety standards addressing frontal crash protection.
- Encouraged the adoption of a voluntary standard by the tire manufacturing industry for the traction performance of snow tires. Adoption of this standard will result in the use of an identifying symbol for easy identification by consumers.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop testing methods to limit the risk of injury to children from side-mounted air bag systems.

Intermediate Outcomes

- Reduce risk of injuries and fatalities from air bag systems.
- Promote and encourage the tire industry's adoption of safe practices.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

☎ Call our toll-free number – 1-800-333-0371 – to obtain the *Car Time 1-2-3-4* material and for information on air bag deactivation. You can also visit our web site for information on vehicle recalls (see p. 67).

Rail Safety Direction 2006 (The purpose of this initiative is to reduce accidents through seven key areas – education, enforcement, engineering, research, legislation, resources, and communication.)

WHAT WE DID:

Direct Outputs

- Implemented a Community Trespass Prevention Program, piloted by both BC Rail and CN/CP police. The program offers a full range of activities for planning, implementing and evaluating trespass prevention measures. Early results strongly encourage the implementation of the program on a national scale.
- Created a national educational video targeted at children in grades four to six, since this group is more likely to be involved in trespassing and crossing incidents.
- Initiated a Canadian production of the U.S. "Highways or Dieways" public service announcements, depicting telling images that reinforce the need for crossing and trespass safety.
- Contributed \$250,000 to the Railway Association of Canada for the preparation of promotional materials related to Direction 2006.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Carry out activities to help reduce highway/railway grade crossing collisions and trespassing incidents.

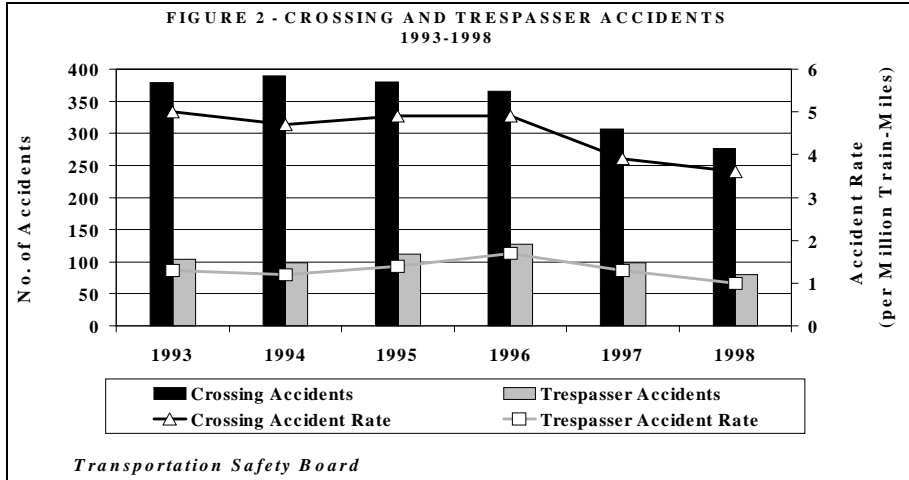
Intermediate Outcomes

- Increase public awareness and involvement in eradicating the problem of trespassers on railway property.
- Increase collaboration with provinces and municipalities, railway companies and their unions, law enforcement agencies, and other safety and public service organizations.

Ultimate Outcomes

- Reduce by 50 per cent the number of highway/railway grade crossing collisions and trespassing incidents on railway property by the year 2006 (from base year of 1995).

More information on Direction 2006 is on our web site at [<http://www.direction2006.com>].



Crossing and trespasser accidents. *Figure 2* illustrates the trends related to crossing and trespasser accidents. Performance indicators are being reviewed to better depict the outcomes of Transport Canada's activities in this area.

Safety of Air Taxi Operations Task Force (SATOPS) (The purpose of this initiative is to identify safety improvements relating to air taxi operations, i.e., helicopters and airplanes, excluding jets, that carry nine or fewer passengers.)

WHAT WE DID:

Direct Outputs

- Released in May 1998 the final report of the joint industry-government SATOPS task force. The report contained 71 recommendations addressed to Transport Canada, the Transportation Safety Board, NAV CANADA and the industry. Of those:
 - 14 per cent have been implemented;
 - work has commenced on another 53 per cent; and
 - no action has yet been taken on the remaining 33 per cent.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Implement the remaining recommendations.

Intermediate Outcomes

- Increase stakeholder awareness and collaboration between government and the aviation industry on safety-related concerns.
- Promote and encourage stakeholders' adoption of safe practices for air taxi operations.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

For more information on SATOPS, visit our web site ([see p. 67](#)).

Safety and Regulatory Oversight of Devolved Entities

WHAT WE DID:

Direct Outputs

- Completed and distributed to stakeholders for consultation the first edition of the *National Air Navigation System and Airspace Policies and Procedures Manual*. The purpose of the manual is to establish a policy reference and serve as a basis for future discussions with Transport Canada on safety oversight matters.
- Conducted 64 post-transfer inspections of Local Airport Authorities, of which 98 per cent were rated compliant.


WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Promote and encourage the adoption of safe practices by the aviation industry.
- Improve the awareness and acceptance of, and compliance with, safety regulations, standards, policies and procedures.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

 For more information on the safety oversight framework, visit our web site at [\[http://info/aviation/airnav/aarnf/indexfe.htm\]](http://info/aviation/airnav/aarnf/indexfe.htm).

Marine Quality Assurance Program

WHAT WE DID:

Direct Outputs

- Created a Marine Quality Assurance Program to ensure that the ship inspection functions delegated to classification societies are delivered effectively, and also to identify improvements pertaining to the department's Marine Safety program, including national consistency and client services. The program's implementation plan provides for a phased-in multi-year approach that allows for monitoring and audits.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Increase national consistency and improve client services.
- Increase the awareness and acceptance of, and compliance with, regulations, standards, policies and procedures.


Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

Security and Emergency Plans

WHAT WE DID:

Direct Outputs

- Completed a contingency plan for the Confederation Bridge to ensure alternative means of transportation in those instances where the bridge cannot be used for extended periods of time. Further information about the plan can be obtained from Transport Canada's Atlantic Region ( p. 62 for the telephone numbers of all our regional offices).

- Started the amalgamation of several existing emergency plans to form a national All Hazards Plan that would, among other things, define Transport Canada's capability when assisting, supporting or advising lead agencies during emergencies. Development of the plan has been delayed, since many of the resources dedicated to this project were reassigned because of the Year 2000 priority.
- Assisted the cruise ship industry with the implementation of security requirements contained in the new Marine Transportation Security Regulations (Cruise Ships and Cruise Ship Facilities).

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop a national All Hazards Plan.
- Conduct security monitoring of the cruise ship industry.

Intermediate Outcomes

- Ensure the continued flow of people and goods between Prince Edward Island and the mainland.
- Improve the availability of transportation services during emergency situations.
- Increase the awareness and acceptance of, and compliance with, regulatory measures.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.

3. Cross-modal Initiatives

Contributes to: A safe and secure national transportation system

Contributes to: A competitive, efficient and effective transportation system

Regulatory Reform

WHAT WE DID:

Direct Outputs

- Completed a cross-modal inventory of currently available enforcement measures (e.g. administrative monetary penalties, tickets, expanded licensing actions) and proposed alternative measures.
- Completed a subsequent study on the potential application of a multi-modal transportation tribunal as a review mechanism for alternative enforcement measures.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop a proposal to establish a Transportation Appeal Tribunal of Canada (TATC).

Intermediate Outcomes

- Improve awareness and acceptance of, and compliance with, regulatory measures.
- Ensure consistent, appropriate and cost-effective intervention, with full consideration of the range of compliance tools available to effect change.

Ultimate Outcomes

- A simplified, modern and effective regulatory regime.

 For more information on TATC, visit our web site ([see p. 67](#)).

Research and Development

WHAT WE DID:

Direct Outputs

- Implemented an automated container tracking system, as part of a larger joint project with the Port of Montreal on electronic data interchange.
- Continued joint research on security technology, such as trace and bulk explosive detection systems (EDS).

WHAT WE WILL CONTINUE TO DO:

Direct Outputs


- Develop an EDS performance standard and implement EDS at Canadian airports, based on laser technology and a combination explosive/metal detection hand-wand.

Intermediate Outcomes

- Improve the efficiency of container movements through ports.
- Improve security procedures in terms of speed, reliability, accuracy, ease of operation and cost-effectiveness.

Ultimate Outcomes

- Contribute to a safe and secure national transportation system.
- Contribute to a competitive, efficient and effective transportation system.

 For these and other R&D initiatives, visit our web site at [\[http://www.tc.gc.ca/TDC/index.htm\]](http://www.tc.gc.ca/TDC/index.htm).

3.2.4 Departmental Administration Business Line

Business Line Objective

Efficient and effective support services – financial, administrative, informatics, human resource, communication, legal and executive – that respond to departmental needs.

1998-99 Financial Summary	(\$000s)
Planned Spending Authorities	83,351
<i>Total Year-end Authorities</i>	<i>94,969</i>
1998-99 Actual Spending	93,057

Change in authorities. The \$12 million increase in spending authorities resulted from additional operating requirements, including salary contract settlements, extraordinary salaries and wages, and employee benefits, offset by a decrease in capital requirements.

Year-end situation. A surplus of \$1.9 million – 2% of available authorities – was the result of various miscellaneous items.

What we said we would do in our 1998-99 RPP

1. Modernize our approach to delivering corporate services through participation in government-wide change initiatives such as the Financial Information Strategy, Modernization of Comptrollership, and Public Service Renewal, among others.
2. Develop a recruitment and retention strategy in response to the shortage of regulatory inspectors.
3. Provide our internal clients with improved access to required information through the continued integration and harmonization of technology and information systems.
4. Ensure the department has taken all reasonable steps to respond to the impact of the Year 2000 date change (*see* p. 37 for a report on our Year 2000 readiness).

Performance Results and Progress

1. Government-wide Change Initiatives

Indirectly contributes to all key results commitments

Financial Information Strategy (FIS) and Modernization of Comptrollership

WHAT WE DID:

Direct Outputs

- Continued the necessary work to implement full accrual accounting. (Our goal is to be fully FIS-compliant by April 1, 2001.)
- Established a Comptrollership Project Office, and started reviewing and assessing departmental practices and processes.

WHAT WE WILL CONTINUE TO DO:

Direct Outputs

- Develop appropriate measures to address the impact of FIS on managers, our current business practices, and the configuration of our financial and materiel management system.
- Draft associated financial guidelines and procedures and identify training requirements to ensure managers are able to effectively use accrual-based financial information.
- Communicate and facilitate the implementation of a modernized comptrollership function with Transport Canada.
- Develop a departmental performance measurement framework and foster improved linkages between financial and non-financial data.

Intermediate Outcomes

- Ensure managers' awareness and acceptance of, and compliance with, modern comptrollership practices.

Ultimate Outcomes

- Efficient and effective decision-making based on timely and useful information.

Public Service Renewal (Human Resources Initiatives)

WHAT WE DID:

Direct Outputs

- Developed a framework to support human resources management within the department.
- Implemented a web site for advertising developmental opportunities, an employee orientation program, a new harassment policy, and a Transport Canada senior management course.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Support departmental operations, rejuvenate the department's workforce, and improve union-management relations.

Ultimate Outcomes

- Provide a challenging and supportive work environment.

2. Recruitment and Retention

Contributes to: A safe and secure national transportation system

WHAT WE DID:

Direct Outputs

- Launched a strategy to address the recruitment and retention of safety and security professionals, particularly technical and civil aviation inspectors. This problem is not unique to Transport Canada; it is being felt by other regulatory-mandated departments as well.
- Commissioned an independent study to define and validate problems and look at several initiatives to respond to the issues: improving and expanding the advertising of job opportunities, updating training courses, establishing new on-the-job training requirements, and reviewing compensation levels.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Increase recruitment rates and decrease attrition of technical inspector community.
- Increase public confidence and stakeholder satisfaction with levels of service and safety.

Ultimate Outcomes

- Ensure the department's capacity to meet its regulatory mandate.
- Maintain a highly-skilled and professional workforce that is recognized and respected.

3. Information Management / Information Technology

Indirectly contributes to all key results commitments

WHAT WE DID:

Direct Outputs

- Approved an Information Management/Information Technology (IM/IT) Investment Strategy, which provides a framework, as well as guidelines and criteria, for developing and reviewing business cases.
- Continued to work with other departments that use the same commercial software package as the basis for their financial systems, which has allowed the cluster group departments to avoid the duplication of costs for software development, system support and Year 2000 testing.
- Implemented a newer version of the Integrated Departmental Financial and Materiel Management System (IDFS), which facilitated and reduced the cost of application support and also addressed all known fixes for Year 2000 compliance.

WHAT WE WILL CONTINUE TO DO:

Intermediate Outcomes

- Encourage managers to select optimum technological solutions.

Ultimate Outcomes

- Effective and efficient program delivery.
- Maximized use of departmental resources.

4.0 Consolidated Reporting

4.1 Materiel Management

To support the management of its fixed and custodial assets, Transport Canada has in place the Integrated Departmental Financial and Materiel Management System (IDFS). The system is used to record and report fixed asset accounting information on an accrual basis and to manage and track all departmental assets. IDFS will help Transport Canada accommodate the Financial Information Strategy, since the system is an accrual, double-entry based accounting system.

4.2 Year 2000 Readiness

Transport Canada's response to the Year 2000 issue continues to be a top priority. The department's Year 2000 Program Office has coordinated the assessment of the situation by conducting an inventory of all the elements affected by the date problem, determining compliance status, setting up testing centres, and working with program managers to develop remediation strategies. The Year 2000 readiness strategy has evolved from a technological position to one of business readiness and continuity, not only from the departmental perspective, but also as it pertains to the oversight of the transportation sector.

Transport Canada has been promoting awareness of the Year 2000 issue among transportation system operators, associations and Crown corporations and agencies, encouraging these stakeholders to find effective solutions, since they are responsible for addressing the issue within their own organizations. Based on information received to date from stakeholders, the transportation industry is making good progress. So far, there has been no need to create new regulations to deal with Year 2000 issues. Transport Canada is monitoring the situation closely and will periodically review the need for any additional regulatory initiatives. As part of its regular safety oversight activities, the department will continue to monitor industry progress and will develop a systematic approach for evaluating and documenting all possible risks to the safety and security of the transportation system.

The department is supporting the National Contingency Planning Group's activities for data collection and risk assessment of the national transportation system. We have assessed as low the risk for Year 2000-related failures to the safety and operational continuity of the transportation system. Within the department, contingency plans have been completed and tested for mission-critical business functions. The results are being reviewed to determine where revisions are required. Transport Canada will be developing a Year 2000 Operations Plan for management to identify requirements for critical dates.

All work involving the department's IT infrastructure, as well as the testing and certification of all government- and department-wide mission-critical systems, was completed by the end of July 1999. In support of maintaining a Year 2000-compliant environment through the date change, Transport Canada introduced a freeze policy in May 1999, and established a Change Control Board to monitor and approve any requested changes to the IT infrastructure.

Transport Canada has made significant efforts to assess the impact of embedded technology in the operation of its special purpose facilities (e.g. airports, ports and harbours) and to effect remediation and contingency plans to mitigate the potential for business disruption. In so doing, the department has worked closely with all stakeholders at these facilities.

Communications is a major element of Transport Canada's strategy for the Year 2000. Initiatives undertaken include a Year 2000 newsletter to all departmental employees, a TC toll-free information line, employee focus group sessions, and a Year 2000 external web site. (Visit our web site at <http://www.tc.gc.ca/tc2000/frame.htm>.)

An independent audit, completed in April 1999, concluded that Transport Canada's Year 2000 program is under control and poses a minimal, and manageable, risk. The department currently estimates a total cost of approximately \$10 million to address its internal Year 2000 issues.

4.3 Sustainable Development

With its large land mass and low population density, Canada depends perhaps more than any other country in the world on effective transportation networks for its economic and social well-being. Transport Canada's Sustainable Development Strategy (SDS), tabled in the House of Commons in December 1997, identified eight strategic challenges. These challenges were identified in close consultation with stakeholders, interested individuals and organizations, other federal government departments and provinces. Transport Canada is now working in partnership with others to move forward in each of these areas to ensure a more sustainable transportation system – one that is safe, efficient and environmentally sustainable for Canada's present and future generations.

The department recognizes the importance of developing performance measures to ensure that its SDS is moving in the right direction. We will be measuring our sustainable development performance at two levels, i.e., "Are we doing what we said we would do?" and "Are these actions achieving our objectives?" To this end, we recently began work to define performance indicators and targets for the department's strategic challenges. The resulting measures will be included in future reports. The tables presented on the following pages provide a summary of the results and progress achieved against some of the initiatives in our eight priority areas.

Challenge 1: Minimize the risk of environmental damage from transportation accidents	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Support amendments to the <i>Motor Vehicle Transport Act</i>. 	<ul style="list-style-type: none"> The revised act (Bill C-77), which was introduced in the House for first reading in March 1999, will shift the focus from economic regulation to safety performance.
<ul style="list-style-type: none"> Initiate work on a Code of Polar Navigation. 	<ul style="list-style-type: none"> The Code is now being developed, with input from countries in the International Maritime Organization, and will address pollution prevention, navigation, and other operational measures pertaining to polar waters.
<ul style="list-style-type: none"> Rewrite the Transportation of Dangerous Goods Regulations, putting them into clear language. 	<ul style="list-style-type: none"> The "clear language" regulations will be published in the <i>Canada Gazette</i>, Part I, by fall 1999.

Challenge 2: Promote greening of operations in the transportation sector	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Finalize and implement framework for a departmental Environmental Management System (EMS) with ISO 14000 principles. 	<ul style="list-style-type: none"> An EMS framework has been developed for Transport Canada's headquarters and each of the five regions. Work is under way to achieve the EMS targets. For example, the department has reviewed its vehicle fleet to assess ways to "green" the fleet, developed an on-line inventory of its ozone-depleting substances, conducted an initial environmental review at the main aircraft services hangar, and is implementing performance measures to track the environmental performance of its operations. The department published its first EMS Annual Report, which further details the achievements made in 1998 (see p. 67 if you'd like a copy of this report).
<ul style="list-style-type: none"> Improve operational management of glycol effluent through analysis of airport storm water management programs. 	<ul style="list-style-type: none"> As a result of improved monitoring and water management, glycol usage trends at Transport Canada airports indicate a steady decrease in the concentration of glycol effluent. Glycol monitoring results for the 1997-98 de-icing season have been published (see p. 67 if you'd like a copy of these results).
<ul style="list-style-type: none"> Develop a departmental class environmental assessment process for highway projects. 	<ul style="list-style-type: none"> Transport Canada and the New Brunswick Department of Transportation are finalizing a joint class environmental assessment process for highway-watercourse crossings. The process will assist officials in assessing the environmental impacts of highway projects. Completion is expected in spring 2000.
<ul style="list-style-type: none"> Develop a <i>Land Use and Environmental Control</i> manual in cooperation with the International Civil Aviation Organization (ICAO). 	<ul style="list-style-type: none"> The manual is pending approval from ICAO member states.

Challenge 3: Reduce air emissions from transportation sources	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Enforce ICAO engine emission standards. 	<ul style="list-style-type: none"> The department has agreed to, and is expected to adopt, a new ICAO Engine Emissions Standard once it is finalized internationally.
<ul style="list-style-type: none"> Work with ICAO so that, by the year 2001, manufacturers produce more fuel-efficient aircraft. 	<ul style="list-style-type: none"> The department is chairing an ICAO working group to develop a better system for setting aircraft engine emissions standards, including an efficiency parameter. Transport Canada initiated an ICAO project to implement new operational procedures for reducing fuel consumption.
<ul style="list-style-type: none"> Monitor new motor vehicle consumption performance according to the Government/Industry Fuel Consumption Program. 	<ul style="list-style-type: none"> Fuel consumption performance was monitored through a combination of numerical audits and testing on 24 sample vehicles, of which 22 passed. 1998 passenger cars achieved a fleet average fuel consumption of 8 litres/100 km – better than the Company Average Fuel Consumption (CAFC) target of 8.6 litres/100 km. Canadian light-duty trucks met the CAFC goal of 11.4 litres/100 km.

Challenge 3 (continued)	
<ul style="list-style-type: none"> Implement Transport Canada's commitments in the Federal Smog Management Plan, which includes: (1) supporting the development of Canada-wide standards on particulate matter and ozone; (2) participating in the development of regulations concerning sulphur in gasoline; and (3) conducting annual vehicle emissions inspection clinics. 	<ul style="list-style-type: none"> The department contributes its expertise to the development of national standards on particulate matter and ozone. The final standard will be presented to federal and provincial Ministers of the Environment for approval in fall 1999. Transport Canada participated in a multi-stakeholder working group to develop new "sulphur in gasoline" regulations, which will lower sulphur content in the gasoline sold in Canada. To increase smog awareness and promote better car maintenance practices, Transport Canada assisted Environment Canada in conducting annual vehicle emissions inspection clinics in 19 locations across Canada. 1998 was the program's most successful year; over 4,600 vehicles participated. A summary of the findings is available (see p. 67).
<ul style="list-style-type: none"> Enforce the Motor Vehicle Safety Regulations on emission standards. 	<ul style="list-style-type: none"> Compliance was audited by testing selected vehicles, checking emission control part numbers, and reviewing certification documents. As a result, 17 emissions recalls, involving 202,430 vehicles, were initiated by vehicle manufacturing companies. An investigation was initiated into the use of defective devices by heavy-duty diesel engine manufacturers.
<ul style="list-style-type: none"> Promote market- and consumer-based approaches to achieve emissions reductions by working with key stakeholders, including the private sector. 	<ul style="list-style-type: none"> Transport Canada's Quebec Region and Transportation Development Centre is participating in the "Electric Vehicle – Montreal 2000" project, an initiative of Hydro-Québec. This demonstration project enables departmental employees in Greater Montreal to use two electric vehicles for business travel during the project period, which will end in March 2001. This project will assess the applicability of electric vehicles and enable the 15 participating organizations to ultimately integrate approximately 40 vehicles into their operational fleets.
<ul style="list-style-type: none"> Co-sponsor, co-chair, and support a Transportation Table as part of Canada's response to the Kyoto Protocol on climate change. 	<ul style="list-style-type: none"> The department co-sponsored with provincial and territorial transportation departments the creation of the Transportation Table on Climate Change. The Table produced a Foundation Paper and managed over 20 analytical studies that will form the basis of an Options Paper, to be completed in the latter part of 1999, to identify options for reducing greenhouse gas emissions from transportation sources.

Challenge 4: Promote education and awareness on sustainable transportation	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Develop a partnership program with stakeholders to promote innovative approaches to sustainable transportation. 	<ul style="list-style-type: none"> The department began development of a Sustainable Transportation Partnership Fund, which is expected to be officially launched in fall 1999. The program will promote greater awareness and development of innovative approaches in support of sustainable transportation.

Challenge 5: Assess the department's direct budgetary transfers for their environmental impact	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Develop a policy on Strategic Environmental Assessment (SEA), including a background and issues paper, SEA guidance material for policy development, and training. 	<ul style="list-style-type: none"> The department undertook a pilot project for SEA, focusing on the development of a ground transportation strategy for Canada. A departmental policy and related materials will be developed during 1999-2000.

Challenge 6: Refine sustainable transportation indicators	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Create a stakeholder steering committee concerning indicators for greenhouse gas emissions. 	<ul style="list-style-type: none"> Transport Canada participates on a stakeholder committee, led by the Centre for Sustainable Transportation, to develop a base inventory of sustainable transportation indicators.
<ul style="list-style-type: none"> Organize an international conference concerning sustainable transportation indicators. 	<ul style="list-style-type: none"> Transport Canada co-sponsored an international workshop in May 1999, in partnership with the International Energy Agency and the Swedish Ministry of Transport, to discuss indicators of transportation activity (energy and CO₂ emissions). The results will be used to help the department develop its own set of indicators.

Challenge 7: Understand the environmental costs of transportation	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Prepare a paper on the case for incorporating social and environmental costs in transportation pricing, and on potential responses by the department. 	<ul style="list-style-type: none"> The analytical work of the Transportation Table on Climate Change will provide useful information on the costs and benefits of inter-related social and environmental costs in the area of climate change. Work was initiated through the Table to look at the quantification and evaluation of environmental damage.

Challenge 8: Develop and promote the application of cleaner transportation systems and technologies	
Initiatives	Results / Progress
<ul style="list-style-type: none"> Undertake research and development projects that are directly related to sustainable transportation, safety and efficiency. 	<ul style="list-style-type: none"> A research and development program of approximately \$10 million was delivered during 1998-99; sustainable transportation project areas included air, marine, and rail system efficiency, intelligent transportation systems, electric vehicle evaluations, and safety of alternative fuels.
<ul style="list-style-type: none"> Disseminate the results of the <i>Sustainable Transport Technology: Framework for Action</i> report. 	<ul style="list-style-type: none"> The report identifies and assesses technologies that can potentially support sustainable transportation (see p. 67 for a copy of this report).

4.4 Legislative and Regulatory Initiatives

Purpose of Initiative	Expected Results	Performance Indicators	Achievement / Progress
<p>Amend the <i>Canada Shipping Act</i> – to modernize the Act. First track of amendments include:</p> <p>◇ Ship Registry – to establish a modern system for the ownership and registration of ships.</p> <p>◇ Ship Inspection Delegation – to allow for delegation of certain inspection functions to classification societies.</p> <p>◇ International Safety Management (ISM) Code – to allow the possibility of applying the code to domestic ships.</p> <p>◇ Miscellaneous amendments – to provide for the regulation of small vessels and special-purpose ships, and modernize the pension plan administered by the Corporation of Pilots for Quebec.</p>	<ul style="list-style-type: none"> • more efficient administration of registry • reduced cost to government through the use of technology • more ship owners choosing Canadian registry • enhanced Port State Control activities • Transport investigators can devote more time to problem areas and less time to routine inspections • delegation of various inspections to external organizations • delegation agreements with ship classification societies to perform inspections under the ISM Code • prevention of human injury and loss of life • avoidance of damage to the environment • improved safety of small vessels and special purpose ships • modernized pension plan for Quebec pilots 	<ul style="list-style-type: none"> • client satisfaction • level of expenditures and revenues • number of new registry transactions • cost per registry transaction • number of deficient foreign vessels entering Canadian waters • complaint response time • client satisfaction • ratio of inspections delegated • number of agreements • number of ships that have delegated inspections • number of accidents and fatalities aboard vessels • number of pollution incidents • rate of Code application • rate of voluntary compliance • number of incidents involving small vessels and special-purpose ships 	<p>Bill C-15 received Royal Assent on June 11, 1998.</p> <p>Regulations under development.</p> <p>There are 30 ships now covered by five separate delegation agreements.</p> <p>Authority has now been granted to implement through regulations.</p> <p>Small passenger vessel monitoring program and Special Purpose Ships Standard now being developed.</p>
			Achievement/

Purpose of Initiative	Expected Results	Performance Indicators	Progress
<p>Enact the new <i>Canada Marine Act</i> – to implement the National Marine Policy, providing opportunities for user involvement in the management of marine facilities and services, and introduce increased commercial discipline to their operation.</p> <p>◇ Pilotage Authorities – to improve the efficiency and financial stability of pilotage authorities.</p> <p>◇ Canada Port Authorities (CPAs) – to provide for a national ports system that is competitive, efficient, commercially oriented and locally responsive.</p> <p>◇ Great Lakes-St. Lawrence Seaway System – to allow for the commercialization of Seaway operations.</p>	<ul style="list-style-type: none"> • full financial self-sufficiency by all four pilotage authorities by 1998-99 • enhanced efficiency as a result of clearer, more precise regulations • dissolution of the Canada Ports Corp. • incorporation of CPAs with Letters Patent and business regulations that ensure their commercial orientation • establishment of advisory committees and boards of directors, with significant user and local government representation • increased potential for financial viability of the Seaway • a not-for-profit private sector corporation controlled by users to assume responsibility for the operation of the Seaway • long-term safety and physical integrity of the system 	<ul style="list-style-type: none"> • market determination of tariffs • level of federal subsidy payments • appointment of user and local government representatives to CPA boards of directors • level of user input to port operations • other measurement criteria not yet developed • signing of Management Agreement with not-for-profit group • level of tolls and deficits for Seaway operations • other measurement criteria not yet developed 	<p>Bill C-9 received Royal Assent on June 11, 1998.</p> <p>All four authorities reported surpluses in 1998-99.</p> <p>Seventeen of 18 ports designated CPAs as of July 1, 1999.</p> <p>Management agreement signed October 1998.</p> <p>Tolls increased 2% in June 1998 and 2% in March 1999.</p> <p>Financial results for 1998-99 not yet finalized.</p>

Purpose of Initiative	Expected Results	Performance Indicators	Achievement/ Progress
<p>Amend the <i>Railway Safety Act</i> – to provide a modern regulatory framework for maintaining safe railway operations in Canada.</p>	<ul style="list-style-type: none"> • safe railway operations for the public and railway personnel • collaboration and participation of interested parties in improving railway safety • recognition by railway companies of their responsibility for ensuring operational safety 	<ul style="list-style-type: none"> • public and employee fatalities and injuries • property damage resulting from railway accidents • environmental impact of accidents 	<p>Bill C-58 received Royal Assent on February 1, 1999. Promulgated June 1, 1999.</p>
<p>Amend the <i>Motor Vehicle Transport Act</i>.</p>	<ul style="list-style-type: none"> • strengthen the regulatory focus on carrier safety performance • provide consistency in provincial assessment of carrier safety performance • eliminate most of the remaining economic regulation of both truck and bus modes 	<ul style="list-style-type: none"> • number of safety fitness certificates issued • compliance rate • analyses of collision information and other performance statistics 	<p>Bill C-77 introduced in the House for first reading in March 1999.</p>
<p>Motor Vehicle Safety Regulations – to improve the safety of children and transportation of cargo.</p>	<ul style="list-style-type: none"> • all mini-vans, sport utility vehicles and light trucks will be fitted with tether anchors to improve the safety of children in child restraints • trailers intended to carry heavy loads will be equipped with suitable devices with which to tie their cargo 	<ul style="list-style-type: none"> • level of proper usage of child restraints • number of accidents involving loss of cargo 	<p>Regulations were introduced in 1998-99; enforcement measures now being put in place in preparation for the regulatory effective dates (Sept. 99).</p>
<p>Proposed Canadian Aviation Security Regulations – to consolidate, strengthen and update the Air Carrier Security Regulations and the Aerodrome Security Regulations.</p>	<ul style="list-style-type: none"> • enhanced civil aviation security in Canada • clearer and more streamlined regulations to facilitate compliance and enforcement • extended authority to issue mandatory security measures for aerodrome operators and others indirectly involved in commercial air transportation 	<ul style="list-style-type: none"> • level of compliance • client satisfaction 	<p>Regulations were published in the <i>Canada Gazette</i>, Part I, in April 1999.</p>

Purpose of Initiative	Expected Results	Performance Indicators	Achievement/ Progress
<p>Amend the Transportation of Dangerous Goods (TDG) Regulations</p> <p>◇ Highway Standards and Rail Tank Standards – to improve the integrity of means of containment.</p> <p>◇ “Clear Language” TDG Regulations – to rewrite the regulations in clear language.</p>	<ul style="list-style-type: none"> • superior design integrity in means of containment • increased ability to detect critical defects • increased requirements for puncture and fire protection • user-friendly regulations that are easier to read and understand by the people who use them most – truckers, shippers and other industry personnel 	<ul style="list-style-type: none"> • number of accidental release incidents • user feedback 	<p>Regulations to be published in the <i>Canada Gazette</i>, Part I, by fall 1999.</p>

5.0 Financial Performance

5.1 Financial Performance Overview

Change in budgetary authorities. Transport Canada ended the 1998-99 fiscal year with net budgetary authorities of \$1,119 million, a decrease of approximately \$19 million from its planned spending of \$1,138 million. Throughout the year, in recognition of anticipated program delays that would otherwise have resulted in a surplus of available funds, the department managed its resources through vote transfers, and re-profiling and carry-forward actions to accommodate other departmental initiatives and future requirements. The major contributing factors are explained below.

Decreases:

- *Operating Vote 1 – \$7 million decrease.* The vote was initially augmented by \$12 million that was carried forward from 1997-98. Further, due to increased revenues that resulted primarily from additional airport authority lease payments and delays in airport transfers, it was possible later in the year to transfer \$18 million from the vote as part of the department's overall resource management strategy.
- *Capital Vote 5 – \$29 million decrease.* As with Vote 1, the Capital Vote was initially augmented by a carry-forward of \$9 million from 1997-98. By year-end, the vote had been reduced by \$38 million to offset requirements in other votes. The availability of these resources was a result of fiscal year cash flow adjustments due to contracting delays and weather conditions that had an impact on various projects within Transport Canada's capital program.
- *Grants and Contributions Vote 10 – \$14 million decrease.* The department received an additional \$5 million to fund an increase in the cost of highway improvements on the portion of the Trans-Canada Highway between Salt Springs and Alma, N.S. As well, almost \$1 million was carried forward from 1997-98 toward the overall cost of highway improvements on Route 2 in New Brunswick. Ultimately, due to delays in planned port divestitures and highway programs, the vote was reduced by \$20 million, to be carried forward for future use.
- *Marine Atlantic Inc. (MAI) Vote 20 – \$21 million decrease.* The surplus in this vote was the result of various factors – reduced MAI operating, capital and pension costs, increased vessel traffic and associated revenues, and increased income from the disposal of vessels – and was used to offset other vote requirements.

Increases:

- *VIA Rail Vote 25 – \$31 million increase.* The vote was increased by \$31 million to allow VIA Rail to replenish its Asset Renewal Fund (ARF). The ARF, which is funded from gains on the sale of surplus equipment and properties, provides VIA with a source of capital to purchase new equipment and make other capital expenditures. Because of funding pressures over the past several years, including the 1997 derailment of a western transcontinental train, the January 1998 ice storm in eastern Canada, and delays in planned workforce reductions, VIA was obliged to access the ARF to satisfy its operating shortfalls. The ARF has now been replenished accordingly.
- *Canada Ports Corporation Vote 28c – \$10 million increase.* Not initially part of the department's planned spending, the vote was approved to partially offset the cost of wharf rehabilitation at the Port of Quebec. Despite maintenance and upgrade work

carried out in the past, three of the port's wharves – two of which were built more than 100 years ago – have deteriorated to the point where they pose a safety hazard on port operations. In the case of one port, cargo trans-shipment was completely stopped in 1995. The total cost to restore these wharves is estimated at \$26 million.

- *Statutory Payments to Canadian National – \$2 million increase.* Transport Canada makes payments to Canadian National (CN) to compensate the corporation for the 1963 termination of tolls on the Victoria Bridge in Montreal. In addition, because of the advanced age of the bridge, the federal government agreed in 1998 to share equally with CN the cost of rehabilitating the roadway portion of the bridge to maintain the safe operation of this critical commuter road link between Montreal and the South Shore communities. It was therefore necessary to increase the vote to cover Transport Canada's portion of the first year's costs of the rehabilitation work, which is estimated at \$38 million over three years, of which the department will pay half. Moreover, agreement was reached to cancel, in December 2001, the federal compensation for the loss of toll revenue.
- *Jacques Cartier and Champlain Bridges Inc. Vote 15 – \$1 million increase.* As a result of the dissolution of the St. Lawrence Seaway Authority, the government recently established a new Federal Bridge Corporation to oversee the management of seven bridges and structures not associated with Seaway navigation. The Jacques Cartier and Champlain Bridges Inc., which is now a subsidiary of the Federal Bridge Corporation, has assumed responsibility for the Mercier Bridge and the Melocheville Tunnel in Montreal. Payments were therefore increased by \$1 million to cover the cost of operating these two facilities.
- *Other statutory payments – \$7 million increase.* Departmental authorities were increased to cover various statutory costs, including employee benefits, refunds of amounts credited in previous years, and payments in respect of St. Lawrence Seaway agreements. In addition, the department received approximately \$4 million in spending authorities against proceeds from the disposal of Crown asset disposals, more than half of which will be carried forward for future use.

Change in non-budgetary authorities. There was a \$90 million increase in Transport Canada's non-budgetary authorities to restructure the debt owed by Ridley Terminals Inc. (RTI), which is a wholly owned subsidiary of the Canada Ports Corporation (CPC). Once the CPC is dissolved, RTI will become a parent Crown Corporation. To ensure the success of this transition, there was a need to address the debt owed by RTI. The company was not in a position to repay an outstanding long-term loan of \$165 million that had been guaranteed by Transport Canada. An external assessment of the debt level that RTI could carry determined that the debt had to be reduced by up to \$90 million. To this end, the \$90 million payment to CPC allowed the corporation to acquire additional share capital in RTI, thereby providing RTI with an infusion of cash for the purpose of retiring a portion of the outstanding debt.

Year-end situation. Transport Canada's actual net spending totalled \$1,072 million. This resulted in a surplus of \$46 million, the majority of which occurred in the Grants and Contributions Vote because of delays in port divestitures and highway programs. It is important to note that, of this surplus amount, \$44 million had been effectively planned and managed by the department for use in future years or as offsetting lapses. The net departmental surplus amounts to approximately \$2 million, representing less than 0.3 per cent of the total available resources.

5.2 Financial Summary Tables

Table 1 – Summary of Appropriations

Vote	(\$000s)	1998-99 Planned Spending	1998-99 Total Authorities	1998-99 Actual Spending
1	Operating expenditures ¹	147,098	140,489	136,631
5	Capital expenditures	109,062	80,305	78,516
10	Grants and Contributions	372,289	357,954	320,945
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	22,407	23,711	23,711
20	Payments to Marine Atlantic Inc.	50,247	29,088	29,088
25	Payments to VIA Rail Canada Inc.	170,004	200,504	200,490
28c	Payments to the Canada Ports Corporation	--	10,380	10,380
(S)	Minister of Transport - Salary and motor car allowance	49	50	50
(S)	Payments to Canadian National for the Victoria Bridge	3,315	4,958	4,958
(S)	Contributions to employee benefit plans	47,902	50,314	50,314
(S)	Transition Period Payments to NAV CANADA	215,834	215,833	215,833
(S)	Payments in respect of St. Lawrence Seaway agreements	--	391	391
(S)	Refunds of amounts credited to revenues in previous years	--	835	835
(S)	Collection agency fees	--	1	1
(S)	Spending of proceeds from the disposal of surplus Crown assets	--	3,759	--
Total budgetary		1,138,207	1,118,572	1,072,143
L29c	Payment to increase the contributed capital of the Canada Ports Corporation for the acquisition of shares in Ridley Terminals Inc.	--	90,000	90,000
Total non-budgetary		--	90,000	90,000

Due to rounding, columns may not add to totals shown.

1. Vote 1 actual spending is net of \$343.2 million in spendable revenues. (These revenues were formerly referred to as "revenues credited to the Vote".)

Table 2 – Comparison of Total Planned Spending to Actual Spending

1998-99								
Business Line (\$000s)	FTEs	Gross Operating ¹	Capital	Grants and Contributions ²	Crown Corporations	Total Gross Spending	Less: Re- spendable Revenues	Total Net Spending
Policy	205	23,073	9,498	64,172	242,658	339,401	50	339,351
	<i>193</i>	<i>28,194</i>	<i>12,871</i>	<i>64,485</i>	<i>263,683</i>	<i>369,233</i>	<i>201</i>	<i>369,032</i>
	193	28,050	12,758	63,153	263,669	367,630	1,060	366,570
Programs and Divestiture	789	114,082	69,285	515,107	--	698,474	213,595	484,879
	<i>924</i>	<i>134,825</i>	<i>45,060</i>	<i>502,102</i>	--	<i>681,987</i>	<i>281,772</i>	<i>400,215</i>
	886	131,925	44,771	466,567	--	643,262	283,529	359,733
Safety and Security	2,717	255,295	21,901	12,159	--	289,355	58,729	230,626
	<i>2,758</i>	<i>287,008</i>	<i>15,475</i>	<i>12,159</i>	--	<i>314,641</i>	<i>60,285</i>	<i>254,356</i>
	2,638	283,258	14,128	12,017	--	309,403	56,620	252,783
Departmental Administration	770	75,898	8,378	--	--	84,276	925	83,351
	<i>788</i>	<i>89,010</i>	<i>6,899</i>	--	--	<i>95,909</i>	<i>940</i>	<i>94,969</i>
	854	88,188	6,859	--	--	95,047	1,990	93,057
Total	4,480	468,348	109,062	591,438	242,658	1,411,506	273,299	1,138,207
	<i>4,663</i>	<i>539,037</i>	<i>80,305</i>	<i>578,746</i>	<i>263,683</i>	<i>1,461,771</i>	<i>343,199</i>	<i>1,118,572</i>
	4,571	531,420	78,516	541,736	263,669	1,415,342	343,199	1,072,143
Other Revenues and Expenditures:								
- Non-respendable revenues (<i>formerly referred to as "revenues credited to the Consolidated Revenue Fund"</i>) (see Table 6)								(261,258)
								(261,258)
								(365,446)
- Cost of services provided by other departments								38,291
								38,291
								46,857
Net Cost of the Program								915,240
								895,605
								753,555

Due to rounding, columns may not add to totals shown.

1. Includes statutory payments for employee benefit plans, Minister's allowances, collection agency fees, previous years' refunds, and payments in respect of St. Lawrence Seaway agreements.
2. Includes statutory payments to Canadian National and NAV CANADA.

Normal font denotes planned spending. *Italicized font* denotes total authorities. **Bold numbers** denote actual expenditures/revenues.

Table 3 – Historical Comparison of Planned Spending to Actual Spending

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy	600,081	792,024	339,351	369,032	366,570
Programs and Divestiture	609,184	1,055,471	484,879	400,215	359,733
Safety and Security	231,107	247,564	230,626	254,356	252,783
Departmental Administration	109,739	103,705	83,351	94,969	93,057
Air Navigation System ¹	363,784	--	--	--	--
Total budgetary	1,913,895	2,198,764	1,138,207	1,118,572	1,072,143

Total non-budgetary (see p. 46 for details on this item)	--	--	--	90,000	90,000
--	----	----	----	--------	---------------

Due to rounding, columns may not add to totals shown.

1. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 4 – Resource Requirements by Organization and Business Line

1998-99					
Business Lines					
Organization		Programs and Divestiture	Safety and Security	Depart- mental Adminis- tration	Total
(\$000s)	Policy				
Headquarters:					
ADM Policy	91,375				91,375
	100,039				100,039
	98,712				98,712
<i>Crown corporations:</i>					
• Marine Atlantic	50,247				50,247
	29,088				29,088
	29,088				29,088
• VIA Rail	170,004				170,004
	200,504				200,504
	200,490				200,490
• Jacques Cartier and Champlain Bridges Inc. ¹	22,407				22,407
	23,711				23,711
	23,711				23,711
• Canada Ports Corporation	--				--
	10,380				10,380
	10,380				10,380
ADM Programs and Divestiture		401,549			401,549
		269,478			269,478
		253,820			253,820
ADM Safety and Security			154,224		154,224
			164,311		164,311
			161,354		161,354
ADM Corporate Services				51,248	51,248
				56,003	56,003
				53,323	53,323
Corporate Management ²				7,642	7,642
				7,900	7,900
				7,366	7,366

(continued on next page)

Resource Requirements by Organization and Business Line (continued)

1998-99					
Business Lines					
Organization		Programs and Divestiture	Safety and Security	Depart- mental Adminis- tration	Total
(\$000s)	Policy				
Regions:					
Regional Director General, Atlantic	614 <i>634</i> 604	8,515 <i>25,232</i> 20,005	13,183 <i>15,237</i> 14,351	4,596 <i>5,461</i> 4,952	26,908 <i>46,565</i> 39,912
Regional Director General, Quebec	317 <i>322</i> 315	28,533 <i>29,014</i> 24,604	15,210 <i>17,886</i> 18,889	4,736 <i>5,735</i> 5,810	48,796 <i>52,957</i> 49,617
Regional Director General, Ontario	268 <i>294</i> 218	10,737 <i>25,405</i> 20,117	17,007 <i>18,934</i> 19,767	5,525 <i>6,315</i> 6,336	33,537 <i>50,947</i> 46,438
Regional Director General, Prairie and Northern	3,701 <i>3,617</i> 2,509	16,178 <i>27,920</i> 23,518	17,132 <i>21,708</i> 21,287	5,647 <i>9,081</i> 9,571	42,658 <i>62,326</i> 56,886
Regional Director General, Pacific	417 <i>444</i> 543	19,367 <i>23,166</i> 17,669	13,871 <i>16,279</i> 17,135	3,957 <i>4,474</i> 5,700	37,612 <i>44,362</i> 41,047
Total Planned Spending	339,351	484,879	230,626	83,351	1,138,207
Total Authorities	<i>369,032</i>	<i>400,215</i>	<i>254,356</i>	<i>94,969</i>	<i>1,118,572</i>
Total Actuals	366,570	359,733	252,783	93,057	1,072,143

Due to rounding, columns may not add to totals shown.

1. *The Jacques Cartier and Champlain Bridges Inc. fell under the ADM Policy at the time the 1998-99 Main Estimates were developed, however, this crown corporation now falls under the ADM Programs and Divestiture (see organization chart on p. 13).*
2. *Includes Offices of the Minister and Deputy Minister, Communications, and General Counsel.*

Normal font denotes net planned spending (Main Estimates).

Italicized font denotes total net authorities.

Bold numbers denote actual net expenditures.

Table 5 – Respendable Revenues by Business Line

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned Revenues 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy					
• International marketing	--	144	50	201	1,060
Programs and Divestiture					
• Harbours and ports revenues (net of commissions)	18,653	19,068	7,713	18,890	16,911
• Airports – Rentals	41,204	17,706	10,381	10,381	11,981
• Airports – Concessions	81,456	23,646	9,938	19,938	21,408
• Airports – Landing fees	84,783	32,629	13,041	23,041	22,804
• Airports – General terminal fees	45,068	18,538	9,425	16,425	16,924
• Airports – Lease payments	64,556	64,688	160,961	190,961	190,205
• Miscellaneous	7,559	3,225	2,136	2,136	3,295
	343,278	179,500	213,595	281,772	283,529
Safety and Security					
• Aviation safety fees	7,020	5,526	16,096	16,096	10,406
• Revenues from NAV CANADA – Aircraft services	--	5,426	8,736	8,736	5,381
• Road safety fees	254	347	300	300	305
• Marine safety fees	7,070	7,488	9,283	9,283	8,252
• Recoveries from other government departments – Aircraft services	25,806	24,738	21,122	21,122	23,047
• Short line rail inspections	--	--	60	60	59
• Recoveries from research and development activities	2,326	2,390	2,071	3,879	3,879
• Miscellaneous	3,330	3,680	1,061	809	5,291
	45,806	49,596	58,729	60,285	56,620
Departmental Administration					
• Recoveries for training and computer services	8,151	236	300	300	377
• Lease revenue	--	--	625	640	712
• Miscellaneous	166	186	--	--	901
	8,317	421	925	940	1,990
Air Navigation System ¹	189,990	--	--	--	--
Total Respendable Revenues	587,391	229,661	273,299	343,199	343,199

Due to rounding, columns may not add to totals shown.

1. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 6 – Non-respendable Revenues

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned Revenues 1998-99	Total Authorities 1998-99	Actual 1998-99
Tax revenues:					
• Goods and services tax	31,219	16,131	--	--	25,164
• Air transportation tax	737,241	741,834	253,258	253,258	294,793
Non-tax revenues:					
• Return on investments	8,225	6,801	--	--	9,628
• Refunds of previous years' expenditures	7,039	(457)	--	--	8,929
• Adjustments to previous years' payables	11,530	4,920	--	--	7,286
• Privileges, licences, permits and fines	11,373	31	--	--	47
• St. Lawrence Seaway Management Corporation	--	--	--	--	4,635
• Service fees	2	--	--	--	--
• Proceeds from sales	16,074	1,264	--	--	655
• Proceeds from the disposal of surplus Crown assets	1,120	1,744	--	--	2,015
• Hopper car leases	--	12,095	8,000	8,000	12,176
• Miscellaneous	--	(238)	--	--	119
• Proceeds from sale of the Air Navigation System ¹	1,500,000	--	--	--	--
Total Non-respendable Revenues	2,323,822	784,126	261,258	261,258	365,446

Due to rounding, columns may not add to totals shown.

1. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 7 – Statutory Payments

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy					
• Employee benefit plans	2,207	1,994	2,475	2,377	2,377
• Refunds of previous years' expenditures	--	--	--	176	176
	<u>2,207</u>	<u>1,994</u>	<u>2,475</u>	<u>2,553</u>	<u>2,553</u>
Programs and Divestiture					
• Employee benefit plans	19,241	10,149	7,440	8,800	8,800
• Victoria Bridge – termination of tolls	4,155	3,977	3,315	4,958	4,958
• Transition period payments to NAV CANADA	291,667	685,833	215,834	215,833	215,833
• Payments in respect of St. Lawrence Seaway agreements	--	--	--	391	391
• Collection agency fees	--	2	--	1	1
• Court-awarded settlements	--	24	--	--	--
• Refunds of previous years' expenditures	--	24	--	123	123
• Proceeds from the sale of surplus Crown assets	--	1,120	--	--	--
	<u>315,063</u>	<u>701,129</u>	<u>226,589</u>	<u>230,106</u>	<u>230,106</u>
Safety and Security					
• Employee benefit plans	19,824	23,103	30,548	30,737	30,737
• Refunds of previous years' expenditures	--	2	--	2	2
	<u>19,824</u>	<u>23,105</u>	<u>30,548</u>	<u>30,739</u>	<u>30,739</u>
Departmental Administration					
• Employee benefit plans	8,435	6,161	7,439	8,400	8,400
• Minister's allowances	49	49	49	50	50
• Collection agency fees	50	1	--	--	--
• Refunds of previous years' expenditures	1,183	569	--	534	534
• Proceeds from the sale of surplus Crown assets	2,108	--	--	3,759	--
	<u>11,824</u>	<u>6,780</u>	<u>7,488</u>	<u>12,743</u>	<u>8,985</u>
Air Navigation System ¹					
• Employee benefit plans	50,589	--	--	--	--
Total Statutory Payments	399,506	733,008	267,100	276,141	272,382

Due to rounding, columns may not add to totals shown.

1. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 8 – Transfer Payments

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Grants					
Policy	26,800	369,532	22,370	22,040	22,040
Programs and Divestiture	13,000	--	--	--	--
Safety and Security	--	100	100	100	100
Departmental Administration	--	--	--	--	--
Total Grants	39,800	369,632	22,470	22,140	22,140
Contributions					
Policy	32,540	40,157	41,802	42,445	41,113
Programs and Divestiture ¹	621,111	1,010,080	515,107	502,102	466,567
Safety and Security	14,728	25,738	12,059	12,059	11,917
Departmental Administration	2,066	1,769	--	--	--
Total Contributions	670,445	1,077,743	568,968	556,606	519,596
Total Transfer Payments	710,245	1,447,375	591,437	578,746	541,736

Due to rounding, columns may not add to totals shown.

1. Includes statutory payments to Canadian National and NAV CANADA.

Table 9 – Capital Spending by Business Line

Business Line (\$000s)	Actual 1996-97	Actual 1997-98¹	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy	312	25,547	9,498	12,871	12,758
Programs and Divestiture	135,386	56,428	69,285	45,060	44,771
Safety and Security	16,195	8,277	21,901	15,475	14,128
Departmental Administration	7,057	15,286	8,378	6,899	6,859
Air Navigation System ²	114,141	--	--	--	--
Total Capital Spending	273,091	105,538	109,062	80,305	78,516

Due to rounding, columns may not add to totals shown.

1. Includes spending of proceeds from the disposal of surplus Crown assets.

2. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 10 – Capital Project Listing

All capital projects with an estimated total cost of over \$1 million are listed below.

Business Line <i>(\$000s)</i>	Current Estimated Total Cost	Actual 1996-97	Actual 1997-98¹	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy						
Headquarters						
Purchase/refit <i>M.V. Isle of Inishturk</i>	37,344	0	25,110	8,730	12,046	11,933
Other Policy projects		312	437	768	825	825
		312	25,547	9,498	12,871	12,758
Programs and Divestiture						
Charlottetown, P.E.I.						
• Rehabilitate Runway 03/21	2,957	0	19	41	62	62
• Wharf repairs	1,454	0	0	1,150	800	796
• Dredging ²	1,300	0	0	1,300	499	499
Summerside, P.E.I.						
• Wharf upgrade	1,136	0	0	0	30	21
• Dredging ²	2,600	0	0	2,600	710	680
Gander, Newfoundland						
Rehabilitate drainage and Runway 04/22	1,017	0	29	1,507	937	918
Goose Bay, Newfoundland						
Environmental remediation ²	2,300	0	0	580	0	0
St. John's, Newfoundland						
Rehabilitate Runway 11/29	6,778	0	97	50	92	92
Stephenville, Newfoundland						
Environmental remediation	2,135	0	0	1,979	1,481	1,439
Halifax, Nova Scotia						
• Upgrade climate control	16,375	3,422	2,218	287	575	575
• Fire protection system – Air terminal building (ATB)	1,601	453	151	223	120	115
• Re-roof original ATB	1,552	7	592	816	489	479
• Demolish Halifax Hotel	1,810	267	1,466	50	57	40
• ATB re-development	7,880	0	1,309	5,917	6,008	5,956
Harrington Harbour, Quebec						
Rebuild wharf head	3,125	0	0	0	50	42
Quebec, Quebec						
Repave Runway 06-24	2,161	77	1,343	1,500	11	11
Kuujuuaq, Quebec						
Rehabilitate Runway 07-25	11,999	0	402	1,550	942	935
Lac Eon, Quebec						
Airport decontamination project	1,490	0	41	0	33	31
Schefferville, Quebec						
Rehabilitate runway and apron	4,595	0	20	0	193	168
Sept-Îles, Quebec						
Rehabilitate Runway 09/27	3,101	0	155	0	150	150
London, Ontario						
Restore Runway 15-33	2,547	11	2,432	0	34	23

(continued on next page)

Capital Project Listing (continued)

Business Line (\$000s)	Current Estimated Total Cost	Actual 1996-97	Actual 1997-98 ¹	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Programs and Divestiture						
Pickering, Ontario						
Land management	1,524	726	297	303	457	457
Thunder Bay, Ontario						
Needing landfill remediation ²	1,000	0	0	1,000	0	0
Pelee Island, Ontario						
Mainland ferry facility	11,144	128	4	100	17	14
Churchill, Manitoba						
• Runway pavement restoration	2,517	0	50	1,513	10	9
• New air terminal building	2,982	15	153	1,813	2,328	2,316
Fort Nelson, British Columbia						
• Environmental remediation	1,349	0	0	2,875	222	222
• Landfill remediation ²	7,032	0	0	6,332	0	0
Smithers, British Columbia						
Rehabilitate runway/taxiway ²	2,565	0	0	2,515	0	0
Williams Lake, British Columbia						
Runway overlay	2,013	3	1,549	0	50	31
Victoria, British Columbia						
Unified sewage treatment plant	1,097	0	0	0	683	676
Other Programs and Divestiture projects						
		130,277	44,101	33,284	28,020	28,014
		135,386	56,428	69,285	45,060	44,771
Safety and Security						
Headquarters						
• PT-6 engine overhauls	2,817	365	181	1,938	1,935	1,848
• JT15D-4 engine overhauls	6,897	0	0	1,732	374	287
• Aircraft Maintenance Dispatch System (AMDS)	2,798	0	44	1,714	366	348
• Security screening equipment	5,427	5,162	199	0	66	66
• Air Personnel Licensing System ²	1,472	0	0	562	0	0
• Automated Weather Observing System action plan ²	2,368	0	0	83	0	0
Moncton, New Brunswick						
• Purchase turbo-prop	1,797	0	0	0	1,922	1,797
• Construct hangar ²	8,092	0	0	915	0	0
Winnipeg, Manitoba						
• Purchase turbo-prop	2,107	0	0	0	2,107	2,107
• Purchase turbo-prop	1,812	0	0	0	1,812	1,812
St. Romuald, Quebec						
Retrofit Marine Training Centre	1,289	0	0	0	802	802
Other Safety and Security projects						
		10,668	7,853	14,957	6,091	5,061
		16,195	8,277	21,901	15,475	14,128

(continued on next page)

Capital Project Listing (continued)

Business Line (\$000s)	Current Estimated Total Cost	Actual 1996-97	Actual 1997-98 ¹	Planned Spending 1998-99	Total Authorities 1998-99	Actual 1998-99
Departmental Administration						
Headquarters						
• Oracle Financials migration	3,828	629	2,570	420	399	383
• Automated backup system	1,000	0	0	0	703	703
• Tower C relocation ²	2,530	0	0	2,500	0	0
Other Departmental Administration projects		6,428	12,716	5,458	5,797	5,773
		7,057	15,286	8,378	6,899	6,859
Air Navigation System³		114,141	--	--	--	--
Total Capital projects		273,091	105,538	109,062	80,305	78,516

Due to rounding, columns may not add to totals shown.

1. Includes spending of proceeds from the disposal of surplus Crown assets.
2. Some projects previously planned to start in 1998-99 were deferred.
3. The Air Navigation System was transferred to NAV CANADA on November 1, 1996.

Table 11 – Loans, Investments and Advances

This table reflects the outstanding loan balances owed to Transport Canada at the end of each of the fiscal years.

Business Line (\$000s)	Actual 1996-97	Actual 1997-98	Planned 1998-99	Total Authorities 1998-99	Actual 1998-99
Policy					
• Canada Ports Corporation:					
- Prince Rupert	9,997	--	9,997 ¹	--	--
- Belledune	363	280	193	193	193
- Montreal	2,903	2,242	1,539	1,539	1,539
- Vancouver	1,710	--	--	--	--
• Interport Loan Fund	43,682	43,682	43,682	43,682	43,682
	58,655	46,205	55,412	45,414	45,414
Programs and Divestiture					
• Hamilton Harbour Commission	175	125	125	75	75
• Saint John Harbour Bridge Authority	28,633	28,633	28,633	27,873	27,873
• Loans assumed from the former St. Lawrence Seaway Authority	--	--	--	1,247	1,247
	28,808	28,758	28,758	29,195	29,195
Total Outstanding Loan Balances	87,463	74,963	84,170	74,609	74,609

Due to rounding, columns may not add to totals shown.

1. The planned outstanding balance for Prince Rupert was reflected in the 1998-99 Report on Plans and Priorities prior to the repayment being received in 1997-98.

Table 12 – Contingent Liabilities

Type of Contingent Liability - as at March 31, 1999	(\$000s)
Bond and loan guarantees	95,000
Breach of contract	17,584
Injury or loss of life	48,854
Loss of income	8,114
Property damage	11,206
Total Contingent Liabilities	180,757

Due to rounding, columns may not add to totals shown.

6.0 Supplementary Information

6.1 For More Information

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Safety Programs, Strategies and Coordination

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TELEPHONE: (613) 993-0055

**TRANSPORT CANADA
REGIONAL OFFICES**

Atlantic Region

95 Foundry Street
Moncton, New Brunswick
E1C 8K6
TELEPHONE: (506) 851-7316

Quebec Region

700 Leigh Capreol
Dorval, Quebec
H4Y 1G7
TELEPHONE: (514) 633-2714

Ontario Region

4900 Yonge Street
Toronto, Ontario
M2N 6A5
TELEPHONE: (416) 952-2170

Prairie and Northern Region

344 Edmonton Street
Winnipeg, Manitoba
R3C 0P6
TELEPHONE: (204) 984-8105

Pacific Region

800 Burrard Street
Vancouver, British Columbia
V6Z 2J8
TELEPHONE: (604) 666-3518

2 Place Ville Marie
Montreal, Quebec
H3B 2C9

Canada Ports Corporation
85 Albert Street
Ottawa, Ontario
K1A 0N6

Marine Atlantic Inc.
P.O. Box 520
Port aux Basques, Newfoundland
A0M 1C0

Atlantic Pilotage Authority
Purdy's Wharf, Tower 1
Suite 1402, 1959 Upper Water Street
Halifax, Nova Scotia
B3J 3N2

Laurentian Pilotage Authority
715 Victoria Place
6th Floor
Montreal, Quebec
H2Y 2H7

Great Lakes Pilotage Authority Ltd.
P.O. Box 95
Cornwall, Ontario
K6H 5R9

Pacific Pilotage Authority
300-1199 West Hastings Street
Vancouver, British Columbia
V6E 4G9

Federal Bridge Corporation Ltd.
World Exchange Plaza
840-45 O'Connor Street
Ottawa, Ontario
K1P 1A4

NOT-FOR-PROFIT CORPORATION

St. Lawrence Seaway Management Corporation
202 Pitt Street
Cornwall, Ontario
K6J 3P7

AIRPORT AUTHORITIES

Aéroports de Montréal
2100-1100 René-Lévesque Blvd. West
Montreal, Quebec
H3B 4X8
Telephone: (514) 394-7213

Vancouver International Airport Authority
P.O. Box 23750, Airport Postal Outlet
Richmond, British Columbia
V7B 1Y7
Telephone: (604) 276-6500

Winnipeg Airports Authority
249-2000 Wellington Avenue
Winnipeg, Manitoba
R3H 1C2

Calgary Airport Authority
Calgary International Airport
2000 Airport Road N.E.
Calgary, Alberta
T2E 6W5
Telephone: (403) 735-1200

Edmonton Regional Airports Authority
P.O. Box 9860
Edmonton, Alberta
T5J 2T2
Telephone: (780) 890-8900

MacDonald-Cartier Airport Authority
50 Airport Road
Gloucester, Ontario
K1B 9B4
Telephone: (613) 248-2020

Greater Toronto Airports Authority
Lester B. Pearson International Airport
P.O. Box 6031 - Toronto AMF
Toronto, Ontario
L5P 1B2
Telephone: (905) 676-3344

CANADA PORT AUTHORITIES / HARBOUR COMMISSIONS

North Fraser Port Authority
2020 Airport Road
Richmond, British Columbia
V7B 1C6
Telephone: (604) 273-1866

Port Alberni, British Columbia
V9Y 7X2
Telephone: (250) 723-5312

Fraser River Port Authority
500-713 Columbia Street
New Westminster, British Columbia
V3M 1B2
Telephone: (604) 524-6655

Nanaimo Port Authority
104 Front Street
P.O. Box 131
Nanaimo, British Columbia
V9R 5K4
Telephone: (250) 753-4146

Prince Rupert Port Authority
110 Third Avenue West
Prince Rupert, British Columbia
V8J 1K8
Telephone: (250) 627-7545

Vancouver Port Authority
1900-200 Granville Street
Vancouver, British Columbia
V6C 2P9
Telephone: (604) 665-9000

Thunder Bay Port Authority
100 Main Street
Thunder Bay, Ontario
P7B 6R9
Telephone: (807) 345-6400

Toronto Port Authority
60 Harbour Street
Toronto, Ontario
M5J 1B7
Telephone: (416) 863-2028

Windsor Port Authority
502-251 Goyeau Street
Windsor, Ontario
N9A 6V2
Telephone: (519) 258-5741

Hamilton Harbour Commission
605 James Street North
Hamilton, Ontario
L8L 1K1
Telephone: (905) 525-4330

Telephone: (905) 576-0400

Administration portuaire de Montréal
Cité du Havre
Édifice du port de Montréal, Aile 1
Montreal, Quebec
H3C 3R5
Telephone: (514) 283-7042

Administration portuaire du Saguenay
6600 chemin de la Grande-Anse
Ville de La Baie, Quebec
G7B 3N9
Telephone: (418) 697-0250

Administration portuaire de Sept-Îles
1 Quai Mgr Blanche
Sept-Îles, Quebec
G4R 5P3
Telephone: (418) 968-1232

Administration portuaire de Québec
150, rue dalhousie
C.P. 2268
Quebec, Quebec
G1K 7P7
Telephone: (418) 648-3558

Administration portuaire de Trois-Rivières
C.P. 999
1545, Du Fleuve, Bureau 300
Trois-Rivières, Quebec
G9A 5K2
Telephone: (819) 378-3939

Saint John Port Authority
P.O. Box 6429, Station A
133 Prince William Street
Saint John, New Brunswick
E2L 2B5
Telephone: (506) 636-4869

Halifax Port Authority
1215 Marginal Road, Pier 19
Halifax, Nova Scotia
B3J 2P6
Telephone: (902) 426-3643

St. John's Port Authority
3 Water Street
P.O. Box 6178
St. John's, Newfoundland
A1C 5X8
Telephone: (709) 772-4582

6.2 Statutes Administered by the Minister of Transport

The Minister has sole responsibility to Parliament for the following Acts:

<i>Aeronautics, An Act respecting Regulations made pursuant to s. 5</i>	1969-70, c. 45
<i>Airport Transfer (Miscellaneous Matters) Act</i>	1992, c. 5
<i>Blue Water Bridge Authority Act</i>	1964-65, c. 6
<i>Buffalo and Fort Erie Public Bridge Company Act</i>	1934, c. 63
<i>Canada Marine Act</i>	1998, c. 10
<i>Canada Ports Corporation Act</i>	R.S. 1985, c. C-9
<i>Canada Transportation Act</i>	1996, c. 10
<i>CN Commercialization Act</i>	1995, c. 24
<i>Canadian National Montreal Terminals Act, 1929</i>	1929, c. 12
<i>Canadian National Toronto Terminals Act</i>	1960, c. 26
<i>Carriage by Air Act</i>	R.S. 1985, c. C-26
<i>Carriage of Goods by Water Act</i>	1993, c. 21
<i>Civil Air Navigation Services Commercialization Act</i>	1996, c. 20
<i>Coasting Trade Act</i>	1992, c. 31
<i>Department of Transport Act</i>	R.S. 1985, c. T-18
<i>(The) Hamilton Harbour Commissioners' Act</i>	1912, c. 98
<i>Harbour Commissions Act</i>	R.S. 1985, c. H-1
<i>Intercolonial and Prince Edward Island Railways Employees' Provident Fund Act</i>	1906-07, c. 22
<i>International Rapids Power Development</i>	1952, c. 157
<i>Marine and Aviation War Risks Act</i>	R.S.C. 1970, c. W-3
<i>Marine Atlantic Inc. Acquisition Authorization Act</i>	1986, c. 36
<i>Marine Insurance Act</i>	1993, c. 22
<i>Marine Transportation Security Act</i>	1994, c. 40
<i>Maritime Code Act</i>	1977-78, c. 41
<i>Meaford Harbour, An Act respecting</i>	1866, c. 78; 1907-08, c. 46
<i>Motor Vehicle Fuel Consumption Standards Act</i>	R.S. 1985, c. M-9
<i>Motor Vehicle Safety Act</i>	1993, c. 16
<i>Motor Vehicle Transport Act, 1987</i>	R.S. 1985, c. 29 (3 rd Supp.)
<i>National Transcontinental Railway Act</i>	1903, c. 71
<i>Navigable Waters Protection Act</i>	R.S. 1985, c. N-22
<i>Northern Transportation Company Limited Disposal Authorization Act</i>	1985, c. 35
<i>Northumberland Strait Crossing Act</i>	1993, c. 43
<i>Ontario Harbours Agreement Act</i>	1963, c. 39
<i>Pilotage Act</i>	R.S. 1985, c. P-14
<i>Port Warden for the Harbour of Montreal, An Act to amend and consolidate the Acts relating to the office of</i>	1882, c. 45
<i>Port Warden in the Harbour of Quebec, An Act to provide for the appointment of a</i>	1871, c. 33
<i>Railway Relocation and Crossing Act</i>	R.S. 1985, c. R-4
<i>Railway Safety Act</i>	R.S. 1985, c. 32 (4 th Supp.)
<i>Safe Containers Convention Act</i>	R.S. 1985, c. S-1
<i>Shipping Conferences Exemption Act, 1987</i>	R.S. 1985, c. 17 (3 rd Supp.)
<i>Toronto Harbour Commissioners' Act, 1911</i>	1911, c. 26 (repealed June 1999)
<i>Toronto Harbour Commissioners' Act, 1985</i>	1986, c. 10 (repealed June 1999)
<i>Transportation of Dangerous Goods Act, 1992</i>	1992, c. 34
<i>United States Wreckers Act</i>	R.S. 1985, c. U-3
<i>Winnipeg Terminals</i>	1907, c. 52; 1914, c. 57

The Minister shares responsibility to Parliament for the following Acts:

<i>Aeronautics Act</i> (Minister of National Defence)	R.S. 1985, c. A-2
<i>Arctic Waters Pollution Prevention Act</i> (Minister of Indian Affairs and Northern Development; Minister of Natural Resources)	R.S. 1985, c. A-12
<i>Bills of Lading Act</i> (Minister of Justice and Attorney General of Canada)	R.S. 1985, c. B-5
<i>Canada Shipping Act</i> (Minister of Fisheries and Oceans)	R.S. 1985, c. S-9
<i>Excise Tax Act</i> (Minister of Finance; Minister of National Revenue)	R.S. 1985, c. E-15
<i>Government Property Traffic Act</i> (Minister of Public Works and Government Services)	R.S. 1985, c. G-6
<i>National Energy Board Act</i> (Minister of Natural Resources)	R.S. 1985, c. N-7
<i>Non-Smokers' Health Act</i> (Minister of Human Resources Development)	R.S. 1985, c. 15 (4 th Supp.)
<i>Ste-Foy-St-Nicolas Bridge Act</i> (Minister of Public Works and Government Services)	1964-65, c. 16

Disclaimer:

This list of statutes has been prepared for use as a ready reference and has no legal force or effect. For all purposes of interpreting and applying the statutes, users should consult the Revised Statutes of Canada, 1985, and any pertinent statutory instruments.

Transport Canada's regulations and orders are too numerous to list. Please consult the Consolidated Regulations of Canada, 1978, and any pertinent amending statutory instruments, as published in the *Canada Gazette*, Part II.

6.3 Other Departmental Publications

Additional information on many of the subjects discussed in this document is available in other reports. A list of some of these reports is provided below.

You can get copies of Transport Canada's general publications by contacting our general enquiries line at (613) 990-2309. For information on specific publications and how to order them, contact our Library and Research Services Centre at (613) 998-5128.

Many of our reports are also available on our web site at <http://www.tc.gc.ca>.

PUBLICATIONS

- ◆ Transportation in Canada – 1998 Annual Report
- ◆ National Airports Policy
- ◆ National Marine Policy
- ◆ Airports Programs and Divestiture – Monthly Report
- ◆ Ports Programs and Divestiture – Progress Report
- ◆ Port Programs and Divestiture – Annual Report on Financial Operations
- ◆ LAA Lease Review Consultation Report
- ◆ Transport Canada's Sustainable Development Strategy
- ◆ Sustainable Transport Technology: Framework for Action
- ◆ Safety and Security Strategic Plan
- ◆ Road Safety Vision – Annual Report 1998
- ◆ Review of Bus Safety Issues
- ◆ 1998 Seat Belt Use in Canada
- ◆ Alcohol Use Among Drivers and Pedestrians Fatally Injured in Motor Vehicle Accidents
- ◆ Canadian Motor Vehicle Traffic Collision Statistics
- ◆ Review of the *Railway Safety Act* amendments and *Safety Oversight and Regulatory Compliance Mechanisms*
- ◆ Transportation Development Centre – Annual Review

INTERNET

- ◆ Aircraft Services – list of Transport Canada aircraft and their prime use
- ◆ Civil Aviation – publications and regulations
- ◆ Safety of Air Taxi Operations Task Force
- ◆ CANUTEC – North American emergency guidebook and statistics
- ◆ Transport of Dangerous Goods – regulations and how to comment on the update of regulations currently under revision
- ◆ Marine Safety – short publications list
- ◆ Research and Development – science and technology plan, and publications
- ◆ Road Safety – how to obtain information on vehicle standards, air bag deactivation, anti-lock brake systems, child safety, winter tire safety tips, bus safety, importation, defects, vehicle recalls, fuel consumption guide, and Acts
- ◆ Rail Safety publications

TRANSPORTATION AGENCIES

The Estimates documents for the Canadian Transportation Agency and the Civil Aviation Tribunal are available from:

Canadian Government Publishing
Ottawa, Ontario
K1A 0S9

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