

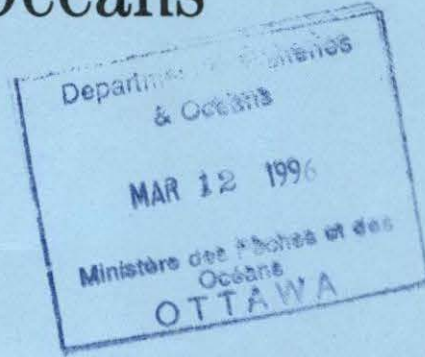
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Fisheries and Oceans



1996-97 Estimates

Improved Reporting to Parliament –
Pilot Document

ISBN 0-660-59920-1



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Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three 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 Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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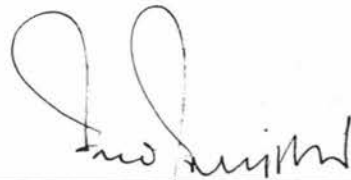
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1996-97 Estimates

Part III

Fisheries and Oceans

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Minister of Fisheries and Oceans

Preface

IMPORTANT NOTE

This Part III document was prepared as part of a project to improve the Expenditure Management information that government provides to Parliament, and to update the processes used within the federal government to prepare the information.

Six departments have worked with the Treasury Board Secretariat to examine different reporting approaches and to prepare mock ups of different models. Extensive consultations were held with Members of Parliament and other key stakeholders, and based on the support given to the ideas that were presented, the House of Commons gave its concurrence to tabling, on a pilot basis, revised documents for the six departments.

The intent of the changes is to make the documents more useful and readable, without reducing the level of disclosure. Three of the documents -- Agriculture and Agri-food Canada, Indian and Northern Affairs Canada, and Transport Canada -- were written to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of the departments. The other three -- Fisheries and Oceans, Natural Resources Canada, and Revenue Canada-- are designed as streamlined versions of previous years' Part IIIs, but also with a separate section on departmental performance. If Parliament and others react positively to the separation of the performance information, we will table separate performance documents for the six pilot departments in the Fall of 1996.

We would appreciate hearing your views about the changes we have made. On the next page there is a tear out questionnaire that should only take a few minutes to complete after you have reviewed this Part III. For your convenience, a return envelope has been provided and is located at the centre of the document. Your opinions, as a user of this document, are important to us.

If you have any other questions about the project, please contact:

The Expenditure Management Sector

Program Branch, Treasury Board Secretariat

8th Floor, East Tower

140 O'Connor St., Ottawa

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Telephone: (613) 731-4525

Preface

As part of the initiative to reform the Estimates, this Expenditure Plan represents the first year of a three-year incremental approach towards full reform. The document is designed to permit easy access to specific information that the reader may require. The table of contents provides a guide to the information contained in each section.

This Expenditure Plan is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and direction for the next three years. This section is preceded by details of Spending Authorities from Part II of the Estimates. Section II identifies, by activity, the expected performance targets to be reached in the Estimates and planning years. Unlike Expenditure Plans of previous years, this year's Plan does not include historical performance in either of the first two sections. Instead, this information is included in Section III, under "Key Results Achieved in Current Year (1995-96)" and "Use of 1994-95 Authorities — Volume II of the Public Accounts."

Evaluation Questionnaire

Improved Reporting to Parliament

The purpose of this questionnaire is to obtain feedback from users of Part III information. Your responses will assist the TBS in evaluating the effectiveness of the new documents from your perspective. We appreciate your co-operation in completing this questionnaire.

1.1 Which departmental Part III does this questionnaire refer to?

Agriculture and Agri-Food Canada Indian Affairs and Northern Affairs Canada
Transport Canada Fisheries and Oceans
Natural Resources Canada Revenue Canada

1.2 To assist us in understanding who uses the Estimates, could you please identify if you are:

An Interested Citizen A Business Person A Journalist
An Academic Federal Public Servant Provincial Public Servant
Parliamentary Staff Member of Parliament
Other (please describe) _____

1.3 For what purpose(s) do you use the information contained in the Part III documents?

Academic Research Business Research Personal Interest
Other (please describe) _____

1.4 Which of the following areas are of interest to you?

- the government's fiscal plan
- government-wide programs and activities
- departments' or agencies' plans and priorities
- specific programs or activities within a department or agency
- specific management areas (e.g. Human Resources Management)
- departmental grants and contributions
- departmental capital projects
- departmental program performance
- Public Accounts

1.5 How often do you refer to the information contained in the Part IIIs ?

Rarely Less than 10 times Less than 20 More than 20
per year times per year times per year

1.6 Do you find that this year's Part III provides a useful overall view of the department?

Yes No Somewhat

- 1.7 Relative to previous years, do you feel that this year's Part III represents:
An improvement _____ A Step Backwards _____ Don't Know _____
- 1.8 Does the document adequately explain the department's overall plans and priorities?
Yes _____ No _____ Somewhat _____
- 1.9 Does the document adequately describe the pressures influencing the delivery of programs in the department (e.g., social, technological, economic)?
Yes _____ No _____ Somewhat _____
- 1.10 Does the document adequately describe the performance of departmental programs?
Yes _____ No _____ Somewhat _____
- 1.11 Is the document easy to read and understand?
Yes _____ No _____ Somewhat _____
- 1.12 Is the information in the document easily comparable to other documents (e.g., Public Accounts, Outlooks, Budget)?
Yes _____ No _____ Somewhat _____
- 1.13 Does the document provide sufficient context to support the data that is presented?
Yes _____ No _____ Somewhat _____
- 1.14 Does this document contain the information necessary for your purposes?
Yes _____ No _____ Somewhat _____

If no, what information is lacking?

- 1.15 Please add any additional comments or ideas about the way to improve the presentation of information on departmental plans and performance.

Thank you for completing the questionnaire.

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Spending Authorities

A. Authorities for 1996-97 — Part II of the Estimates

Financial Requirements by Authority

Vote	(thousands of dollars)	Main Estimates	
		1996-97	1995-96*
1	Operating expenditures	970,345	508,437
5	Capital expenditures	117,484	84,783
10	Grants and contributions	162,614	266,114
(S)	Minister of Fisheries and Oceans — Salary and motor car allowance	49	49
(S)	Liabilities under the Fisheries Improvement Loans Act	200	200
(S)	Contributions to employee benefit plans	72,777	36,922
Total Department		1,323,469	896,505

* The 1995-96 Main Estimates exclude an amount of \$575,849,000 related to the transfer of responsibilities for the Canadian Coast Guard (CCG) to the Minister of Fisheries and Oceans; this amount was included in the 1995-96 Main Estimates of Transport Canada.

Votes — Wording and Amounts

Vote	(dollars)	1996-97 Main Estimates
Fisheries and Oceans		
1	Fisheries and Oceans — Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions, authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments, in the course of, or arising out of, the exercise of jurisdiction in navigation, including navigational aids, and shipping; and (c) authority to spend revenue received during the year in the course of, or arising from the activities of the Canadian Coast Guard	970,345,000
5	Fisheries and Oceans — Capital expenditures and authority to make payments to provinces, municipalities, local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	117,484,000
10	Fisheries and Oceans — The grants listed in the Estimates and contributions	162,613,500

Program by Activities

(thousands of dollars)	1996-97 Main Estimates						1995-96 Main Estimates*
	Budgetary					Total	
	Operating	Capital	Transfer Payments	Less: Revenue credited to the vote			
Canadian Coast Guard	469,358	70,281	1,692	32,256	509,075	—	
Fisheries Operations	163,463	—	131,917	—	295,380	422,212	
Science	209,850	—	768	—	210,618	190,209	
Inspection	30,392	—	—	—	30,392	31,995	
International	4,180	—	—	—	4,180	4,445	
Corporate Policy and Program Support	198,907	47,203	28,437	723	273,824	247,644	
	1,076,150	117,484	162,814	32,979	1,323,469	896,505	

* The 1995-96 Main Estimates exclude an amount of \$575,849,000 related to the transfer of responsibilities for the Canadian Coast Guard (CCG) to the Minister of Fisheries and Oceans; this amount was included in the 1995-96 Main Estimates of Transport Canada.

Section I

Program Overview

A. Program Introduction

Canada is a coastal state with vital sovereign interests in three bordering oceans. Canada has the world's longest coastline and second largest continental shelf. Its 200-mile Exclusive Fishing Zone, declared in 1977, represents 27% of Canada's territory. Many major cities are coastal ports or are located on the St. Lawrence/Great Lakes system, one of the world's longest and most heavily used waterways. Weather and climate, which are driven by ocean processes, determine the location and success of our important fishing, agriculture and forestry industries. Canada's fishing industry is a major exporter of fisheries products and the mainstay of hundreds of small communities in coastal areas. Canada is richly endowed with freshwater resources: 7.5% of the country's surface area is covered by freshwater, representing 16% of the world's total surface area of freshwater.

As a trading nation of some significance, Canada now competes in an economy that is worldwide in scope. Approximately 41% of the value of the country's imported and exported freight (including that to and from the U.S.) is transported each year by water. Moreover, Canada's marine sector generates \$3.4 billion a year in revenues and directly employs 37,000 Canadians. Virtually all of Canada's ship-borne international trade (other than that with the U.S.) is carried in foreign-flag ships.

The clients of the Department are well defined and include the following:

- **the Canadian public**, which expects its fisheries resource and fish habitat to be managed responsibly and conserved for present and future generations. It also expects wholesome fish products, safe harbours and a scientific emergency and response capacity to deal with environmental and resource issues of local, regional, national and international concern. All Canadians require assurance of a marine safety system that provides for the en route safety of all types of marine traffic, as well as an effective search and rescue system. They also depend on the federal government to play a lead role in ensuring that appropriate measures are taken to reduce the adverse effect of pollution incidents on the marine environment;
- **the fish harvesting and processing sectors**, including 67,150¹ active fishers; Aboriginal people fishing for food, social and ceremonial purposes; 1,100 importers; 75,250¹ fish plant workers in a total of 1,260 plants; 5,200 jobs in the aquaculture sector; and over 6,000,000 recreational fishers supporting

¹ Based on departmental figures compiled for the most recent comprehensive fisheries survey, in 1991.

150,000 full-time jobs. They expect a fair and equitable share of the fishery resource and involvement in regulations governing their activities;

- **the oceans manufacturing and services industries**, with approximately 450 firms and 8,100 employees making major contributions to strategic sectors of the ocean economy, such as offshore petroleum development. They expect leadership from the government in the development of Canada's oceans economy; and

- **the marine transportation sector.** Commercial shipping is the mainstay for Canada's regional, national and international trade and in 1994 accounted for the movement of 308 million tonnes of goods with an estimated value of \$84 billion. The Canadian Ferry Operators' Association, handling 95% of all ferry traffic in Canada, operated 158 vessels and moved 43 million passengers and close to 16 million vehicles nationally in 1994. Canada's two largest ferry operators are also among the top ten in the world. With respect to the cruise industry, the North American market has registered annual growth rates of 10% since 1980, with a potential for generating about \$50 billion over the next five years. In terms of pleasure craft, recent surveys show that 1.5 million Canadian households own in excess of 2 million craft, generating \$3 to \$4 billion in economic activity.

Services provided by the government in support of marine transportation remain an essential element in maintaining Canada's competitive position in overseas markets. Users expect to have a fair and equitable say in the levels of services provided and play a contributory role in determining how costs will be levied for such services. Stakeholders expect efficient navigation systems, timely ice routing and information services and a reliable communications network.

1. Mandate

While other government departments contribute to the management of Canada's water-based activities, Fisheries and Oceans is the only federal department with resource management and safety services responsibilities with a primary focus on water and the resources it contains. Fisheries and Oceans has responsibility for all matters respecting oceans not by law assigned to any other department. Parliament's jurisdiction over sea-coast and inland fisheries and public harbours is established by the Constitution Act.

April 1, 1995, marked the beginning of another era for the Department of Fisheries and Oceans (DFO). DFO's merger with the Canadian Coast Guard (CCG) consolidated the government's main civilian marine programs, creating one of the largest civilian marine organizations in the world. Enabling legislation for these new elements of the Department's Program is derived from the Constitution Act, which provides the Parliament of Canada with the power to legislate generally with respect to navigation and shipping. Lastly, other statutes

confer on the government the responsibility and authority to enforce laws with respect to protection of the public right to navigate in Canada's navigable waters.

The direction of this responsibility and the extent to which it is exercised by the federal government have been determined by constitutional arrangements, statutory instruments, judicial interpretation, agreements with provinces and the evolution of public policy. Some provinces have been delegated varying degrees of administrative responsibilities. The relationship between the Program's objective and those acts forming the Department's legislative base is illustrated on page 70.

The departmental **vision** is

- to be a world leader in oceans and marine resource management.

The departmental **mission** is

- to manage Canada's oceans and major waterways so that they are clean, safe, productive and accessible, to ensure sustainable use of fisheries resources and to facilitate marine trade and commerce.

2. Program Objective

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

B. Program Plans and Requirements

1. Environment

DFO in Transition: The Department of Fisheries and Oceans is undergoing the most significant changes in its history. Following the merger of DFO and the Coast Guard, the total reduction in net spending will be almost \$500 million by the year 2000. As an operational department dedicated to serving a wide range of clients, DFO is redefining its core business lines and introducing program efficiencies wherever possible. All policies and goals are being examined in consultation with clients and partners at all levels. As a result, programs are becoming more “demand driven” and more “client focused.” All efforts are being made to ensure that this difficult transition and the changes it will bring are made in a manner that is open and transparent to all Canadians.

Increased Public Awareness: Public interest in DFO activities has increased dramatically over the past few years. There is a growing public awareness that the responsible management of oceans resources benefits all Canadians, not just coastal communities. This public scrutiny has been compounded by many factors, including the dispute with Spain over turbot and the high-profile negotiations taking place with the U.S. on Pacific salmon. Such events have heightened the visibility of DFO in Canada and abroad, which in turn has enabled DFO to promote the cause of conservation and sustainable development in the international community.

DFO is operating in a public environment that is extremely concerned with Canada’s ability to compete in a global market. Exploitation of renewable resources, particularly fisheries, has been the cultural as well as the economic basis of coastal communities for many years. World demand for seafood products is expected to grow steadily, from about 100 million tonnes in 1990 to 120 million tonnes by the end of the decade. Competition has become formidable, and problems such as market access continue to inhibit Canadian exports. To compete in a global economy, Canadian exporters must find more efficient ways of doing business. The importance of supporting a marine transportation system in an efficient manner is fundamental to sustaining the globalization of trade. International marine trade is expected to reach 256 million tonnes by the end of the decade. It is the affordability and value-added aspects of the technologies the enlarged DFO brings to bear that will promote marine trade with our ports.

Need for Diversification: With the collapse of East Coast groundfish stocks, there is a need to diversify the approach to oceans management and to evaluate innovative oceans industrial strategies. Activity in and on Canada’s three oceans has been increasing in exploration and research, transportation, resource extraction and the development of oceans industries. These activities have grown quickly over the past 10 years, as commercial opportunities have been created by national institutes in engineering and environmental resources sciences.

The Oceans Sector: The oceans sector generates more that \$7.9 billion of Canada’s Gross National Product and more than 165,000 jobs, 60% in marine shipping. Canadian firms in the oceans manufacturing and services sector have an international reputation for excellence.

Products range from oceanographic and hydrographic instruments to marine-related remote sensing, submersibles and seabed systems to vessel traffic management systems and icebreaking technology. This sector is in a growth market but faces some barriers. Canadian industry needs to shift from reliance on traditional markets such as oil and gas to newly emerging areas such as environmental protection and coastal zone management. These areas represent a good opportunity for DFO to enhance its involvement in oceans resources, develop new partnerships with the oceans industry and design and deliver more dynamic oceans programs and services.

A Vision for Oceans Management: Canada has undertaken great efforts at home and abroad to ensure the protection of all oceans resources. Industrial stresses placed on oceans resources, such as habitat destruction, overharvesting, as well as marine and atmospheric pollution, have affected the sustainability of oceans resources. Canada, in responding to these threats, is implementing a cohesive vision for the management of its oceans. This new management regime is based on pursuing our scientific knowledge and understanding of our oceans from an ecosystem standpoint and on developing an integrated management system for activities affecting oceans, coastal waters and their resources.

Challenges in Canada's Fisheries: On Canada's East Coast, the depressed state of the Atlantic groundfish stocks remains a primary concern. Unsustainable fishing practices, predator-prey relationships and changes to oceanic conditions such as temperature and salinity have all played a role in the depletion of groundfish stocks. Northern cod, in particular, is not expected to support a commercial fishery in the foreseeable future. Conditions that have been detrimental to groundfish stocks may have been responsible for a surge in the region's shellfish industry. Lobster landings have reached their highest point in 100 years, and the crab fishery remains equally lucrative. However, indications suggest that this trend has peaked, and in these fisheries, as in all fisheries, DFO must use a cautious approach to resource management and allocation.

On the West Coast, conservation concerns have also resulted in a more cautious approach to resource allocation, resulting in the reduction of catch levels in some fisheries, notably salmon. Overcapacity in the commercial salmon fishery, coupled with the interests of the Aboriginal and recreational fishing sectors, presents the Department with the considerable challenge of trying to balance the needs of the commercial industry with the expectations of the Aboriginal and recreational fishing groups. DFO is committed to an equitable intersectoral sharing of resources.

The Fishery of the Future: Currently, there are three fundamental problems with the fishing industry: overcapacity; incomes and profitability; and over-regulation. Each is being addressed to ensure a sustainable and economically viable fishery. Solutions for these problems must be flexible and may vary in different fishing regions to reflect regional differences in fishing practices. However, all decisions regarding the restructuring of the fishing industry must take into account the following six principles:

1. Conservation is the paramount priority;

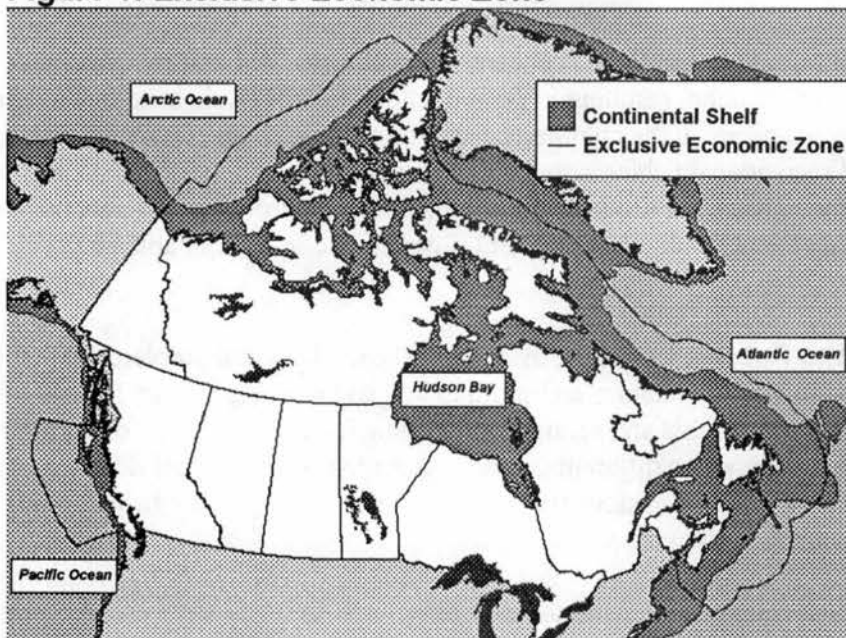
2. Capacity must balance with the available resources;
3. The fishery must consist of a professional workforce;
4. Emphasis must be on multi-licensed enterprises;
5. Legally binding partnerships must be developed with industry; and
6. Rights of Aboriginals must be respected.

These principles apply equally to both East and West Coast fisheries and are intended to assist DFO and fisheries stakeholders in charting the fishery of the future. DFO is pursuing partnerships with stakeholders in the commercial, Aboriginal and recreational fisheries. This process allows for a constructive exchange of ideas, which is essential for developing an industry that is economically viable and globally competitive.

Marine Safety: The environment is one where the marine community is changing to use new technologies such as electronic charts, automated information systems and differential global positioning systems. The expectation is that DFO make the systems available for the benefit of marine users. Internationally, Canada is at the forefront in assisting countries in the use of modern marine management systems and technologies.

Exclusive Economic Zone: Canada is part of an open but intensely competitive global economy. New markets provide new competition and opportunities. Canada must assert its sovereign rights over the oceans that span its continental shelf. Of the 135 maritime nations worldwide, more than 70 have declared an Exclusive Economic Zone (EEZ) and enjoy the rights associated with such a declaration. These include rights of exploration, exploitation, conservation and management of living and non-living resources. In an attempt to diversify the oceans economy, Canada intends to affirm its EEZ not only to ensure economic rights but also to manage and protect these resources for future generations.

Figure 1: Exclusive Economic Zone



2. Plans for 1996-97 and Future Years

The Department that emerges over the transition period will be fundamentally restructured as to both mandate and operations as the following priorities are embraced.

Understand the Oceans: To improve oceans decision making by undertaking a collaborative range of activities for the acquisition, application and dissemination of information on oceans and marine phenomena and by focusing on gaps and critical areas, including the following:

- the role of oceans in climate;
- ecosystem interactions;
- quantifiable measures of habitat productivity; and
- reliable estimates of stock abundance.

Manage and Protect the Fisheries Resource: To manage commercial, recreational and Aboriginal fisheries and aquaculture activities that are environmentally, economically and socially sustainable based on collaborative arrangements with resource users without government subsidy. To ensure fiduciary responsibilities for Aboriginal fisheries are met.

Manage and Protect the Marine Environment: To achieve an integrated, cohesive approach to marine environment and habitat protection that demonstrably results in No Net Loss/Net Gain of habitat by implementing an operational, regulatory and management framework that manages the risks of incidents and spills at sea and protects the marine environment.

Maintain Maritime Safety: To achieve excellence in the provision of marine safety services and to improve the safety record of fishing activities and recreational boating by reducing the number of incidents and associated deaths, as well as damage to property.

Facilitate Trade, Marine Commerce and Oceans Development: To provide the policy, regulatory framework and operational services that support a commercially vibrant oceans and marine resource industrial sector.

Advance Canada's International Fisheries and Oceans Interests: To develop new international oceans and marine management regimes consistent with the United Nations Convention on the Law of the Sea, to strengthen legal frontier claims and express practical control of Canada's proposed EEZ through the following:

- physical presence on Canada's maritime frontiers;
- coordinated coastal surveillance in concert with the Department of National Defence;
- bilateral and multilateral agreements in support of the departmental mission, e.g., with the United Nations or the International Maritime Organization; and
- international training, cooperation and promotion.

3. Summary of Financial Requirements

Figure 2: Financial Requirements by Activity

(thousands of dollars)	Main Estimates		Planned	
	1995-96*	1996-97	1997-98	1998-99
Canadian Coast Guard	—	509,075	469,366	475,126
Fisheries Operations	422,212	295,380	155,087	151,590
Science	190,209	210,618	168,489	167,333
Inspection	31,995	30,392	26,932	26,991
International	4,445	4,180	3,881	3,883
Corporate Policy and Program Support	247,644	273,824	249,585	249,107
Total Reference Levels	896,505	1,323,469	1,073,340	1,074,030

* The 1995-96 Main Estimates exclude an amount of \$575,849,000 related to the transfer of responsibilities for the Canadian Coast Guard (CCG) to the Minister of Fisheries and Oceans; this amount was included in the 1995-96 Main Estimates of Transport Canada.

Explanation of Change: The 1996-97 budgetary Main Estimates for the Department of Fisheries and Oceans are \$1,323.5 million, a net increase from 1995-96 of \$427.0 million. The major changes are as follows:

- a net increase of \$548.8 million reflecting the integration of the operation and fleet of CCG within the Department of Fisheries and Oceans as a result of the government's Program Review. This increase is net of incremental fiscal restraint measures of \$39.6 million and includes, aside from their respective share of statutory employee benefit plan increases mentioned below, resources for CCG proper (\$505.8 million) and resources for Corporate Services previously provided by Transport Canada in support of CCG (\$43.0 million);
- an increase of \$7.5 million due to an adjustment to the statutory item 'Employee Benefit Plans';
- an increase of \$1.1 million for various initiatives under Canada's Green Plan;
- a decrease of \$106.3 million due to cash flow changes under the Atlantic Groundfish Strategy;
- a decrease of \$22.0 million due primarily to the government's Program Review and continuing impact of fiscal restraint measures announced in previous budgets; and
- a decrease of \$4.0 million due to the sunsetting of the Canada/New Brunswick Economic and Regional Development Agreement for Recreational Fisheries Development.

Section II

Plans by Activity

A. Canadian Coast Guard

1. Objective

To ensure safe and environmentally responsible use of Canada's waters, support understanding and management of oceans resources, facilitate the use of our waters for shipping, recreation and fishing, and provide marine expertise in support of Canada's domestic and international interests.

2. Description

The key elements of the Canadian Coast Guard (CCG) program are as follows:

- Marine Aids and Waterways provides, operates and maintains a system of short-range aids to navigation, long-range aids to navigation, and development and maintenance of commercial waterways, as well as ensuring protection of the public right to navigation.
- Marine Communications and Traffic Management Services provides safety and public correspondence communications and vessel traffic management and regulation. Information and intelligence on the movement of vessels in Canadian waters is provided to other government agencies.
- Icebreaking Operations provides route assistance for vessels operating in ice-infested waters, ice routing information, support to harbours and facilities and flood control services.
- Rescue and Environmental Response provides marine search and rescue and emergency preparedness capabilities; promotes boating safety to the marine public; and responds to pollution incidents from shipping through oversight of private-sector clean-up or direct spill response management, depending on incident severity.
- Support to Other Government Objectives encompasses other marine-related activities and operations of the federal government, including dedicated services to other government departments and agencies, ice management, traffic intelligence and coordination of the annual Eastern Arctic Sealift.

3. Resource Summary

CCG represents approximately 38.5% of the Department's total 1996-97 financial resources and 43.7% of its human resources.

Figure 3: Activity Resource Summary, Canadian Coast Guard

(thousands of dollars)	Main Estimates				Planned			
	1995-96*		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Canadian Coast Guard	—	—	509,075	4,494	469,366	4,086	475,126	4,086

* In 1995-96, an amount of \$530,406,000 and 4,736 FTEs, corresponding to the transfer of responsibility for CCG to DFO, was included in the 1995-96 Main Estimates of Transport Canada.

4. Future Years' Plans and Priorities

- Integrate CCG's Vessel Traffic Services (VTS) centres and Coast Guard Radio Stations (CGRS) to reduce the number of manned stations and using new technologies, to reduce the costs of providing the service while improving service delivery and efficiency.
- Modernize marine navigational systems to reduce the number and attendant costs of conventional floating and other aids provided for commercial users and to facilitate safe navigation in Canada's waterways.
- Introduce the new Marine Services Fee to shift some of the costs for CCG services to the direct beneficiaries of these services. It is intended that incentives will also be put in place to enhance marine safety and environmental protection through "Green incentives" offered to vessels complying with international environmental standards and those using new technology contributing to environmental safety (e.g., double hulls, ice-strengthened vessels).
- Adjust levels of service to determine where services can be changed in keeping with the principle within the Marine Services Fee of "user pay-user say."
- Share responsibility with the provinces and local communities of users for services related to small vessel/recreational boating by striking partnerships to enhance vessel/operator proficiency and services such as search and rescue, inspections and approvals under the Navigable Waters Protection Act and the maintenance of buoys in minor inland waters.

- Promote internationally Canadian expertise in marine technologies and management by fulfilling several international commitments to Taiwan, the U.S., Haiti, Surinam, Hong Kong, the Middle East, Indonesia, Korea, Mexico, Chile and the Caribbean. (Such initiatives are usually at the request of other nations and are normally funded by international development agencies.)
- Integrate CCG/DFO fleets and bases to increase operational efficiency and effectiveness, while introducing new, more efficient, fleet management and maintenance processes to reduce the cost of fleet support to CCG and other DFO programs.
- Advance destaffing of lightstations, while improving system reliability and ensuring provision of important safety services, so as to reduce operational costs.
- Finalize implementation of the marine oil spill response regime.

5. Performance Targets

- Integrate 15 VTS centres and 29 CGRS and reduce the network to a total of 22 sites within a five-year period.
- Fleet management structures and processes to be fully integrated in 1996-97.
- Integrate EL/INM (electronics/instrument maintainer) positions to more effectively support the technological requirements of the Aids to Navigation Program and the Marine Communications/Traffic Centres.
- First phase of Differential Global Positioning System (DGPS) coverage to be operational towards the end of 1996, with second phase installations to begin in 1997.
- Finalize pilot projects, with the Canadian Hydrographic Service (CHS), related to Electronic Chart Display and Information System (ECDIS) by 1996, working with CHS to encourage adoption and use of ECDIS and DGPS technologies by ships operating in Canadian waters.
- Complete joint government/industry pilot projects in 1996 required for "proof of concept" of the Automatic Identification Systems (AIS) as a candidate for next-generation, vessel traffic management technology capable of lowering overall traffic systems costs.
- Introduction of a new fee for pleasure boat licences may begin as early as 1996-97; introduction of an operator proficiency regime for small vessels, with required training, which meets national, CCG standards, to be provided by

industry and associations in 1997-98; expansion of volunteer participation in Search and Rescue and the Boating Safety Program slated for 1996-97.

- Implement the first stage of the new Marine Services Fee in 1996-97, after consultation with all affected parties and the development of a cost-effective billing and collection system.
- Facilitate the exchange of maritime expertise and technology, in partnership with Canadian industry, to international marine agencies throughout the planning period.
- Implementation of the marine oil spill response regime includes the obligation to report to Parliament on the overall operation and in particular the capability of the response organizations to meet the arrangements required by ships and oil handling facilities. This report is to be presented to Parliament during the summer of 1996.

B. Fisheries Operations

1. Objective

To work with stakeholders to conserve Canada's fishery resource and to ensure sustainable utilization by users.

2. Description

Fisheries Operations is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones, including the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters.

3. Resource Summaries

Fisheries Operations represents approximately 22.3% of the Department's total 1996-97 financial resources and 14.7% of its human resources.

Figure 4: Activity Resource Summary, Fisheries Operations

(thousands of dollars)	Main Estimates				Planned			
	1995-96		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Fisheries Operations	422,212	1,800	295,380	1,514	155,087	1,354	151,590	1,349

4. Future Years' Plans and Priorities

- Fisheries Management Renewal:** Establish a multi-year plan for redesigning the Fisheries Management Program in line with reduced budgets and the need for all stakeholders to take on a greater role in ensuring conservation of the resource and sustainable utilization.

- Integrated Fisheries Management Plans:** Establish, for all fisheries, Fisheries Management Plans that are fully integrated in terms of the development, costing and implementation. The plans will include all the necessary elements to manage the fishery (stock assessment, management measures, enforcement).

- Fisheries Management Partnerships:** To establish shared cooperative management arrangements between the Department and harvesters for the conservation and sustainable utilization of the resource in all fisheries in a phased program reflecting industry readiness.

- Atlantic Capacity Reduction Initiative:** Reduction in harvesting capacity in the Atlantic groundfish fishery by 1999 through initiatives such as
 - *The Atlantic Licensing Policy Review:* Reduce and cap the number of people in the commercial fish harvesting sector by restricting access to a smaller group of core fishing enterprise heads;
 - *Licence Retirement Programs:* Subject to Cabinet approval and the availability of funds, reduce capacity in the groundfish fishery through licence retirement and early retirement programs for harvesters;
 - *Professionalization:* Develop a core of professional fishers by linking access to the resource to the requirement for fishers to meet professional qualification standards; and
 - *Management Reforms:* Adopt management reforms (Individual Quotas (IQs), fractional licences) that will have, over time, the effect of promoting a continuing reduction in capacity.

- Revised Licence Fees:** Implement a new schedule of licence fees for both coasts that more accurately reflects the value of the fishery to the licence holder. The guiding principle is that those who benefit from access to a public resource managed at public expense should pay a fee that reflects the value of the privilege.

- Code of Conduct for Professional Fishing:** Establish a Canadian code for harvesting practices in partnership with industry that enhances stewardship of fish stocks and the marine environment, balances the economic needs of fishers with long-term sustainability, and achieves effective, shared responsibility for fisheries management.

- Pacific Fisheries Renewal:** Implement recommendations from the industry-driven Pacific Round Table to ensure the long-term stability and viability of the Pacific salmon industry and conservation of the resource by reducing fleet capacity and adopting other institutional changes. In the absence of consensus, implement a fleet rationalization plan unilaterally.

- Aboriginal Fisheries Strategy (AFS):** Conduct a mid-term review of AFS in the context of the development of Aboriginal rights, comprehensive land claims

and inherent right to self-government policies to ensure Canadian responsibilities for Aboriginal fisheries are met.

- Canada-U.S. Fisheries Relations:** Develop equitable fishing arrangements, including compensation to Canada for current imbalances with respect to interceptions of Pacific salmon; negotiate reductions of U.S. by-catches of immature Pacific halibut; negotiate a sharing arrangement for Pacific hake; and secure U.S. ratification of the Food and Agriculture Organization (FAO) Flagging Agreement.
- Fisheries Enforcement Strategy:** Review the Department's fisheries enforcement program to determine the most effective compliance strategies and the optimal mix of platforms and technologies (i.e., the most cost-effective alternatives to current approaches).

5. Performance Targets

- Integrated Fisheries Management Plans:** Develop fully integrated plans for 75% of the fisheries for the 1996 fishing year and 100% of the fisheries by 1997.
- Fisheries Management Partnerships:** Put in place 12 prototype collaborative arrangements for the 1996 fishing season. Additional partnership arrangements will be negotiated in future years.
- Revised Atlantic Licensing Policy Review:** Reform licensing policy to address the issue of the industry rationalization and provide the framework for the development of an ecologically sustainable and viable fishing sector.
- Reduction of Fleet Capacity — Pacific Salmon Fishery:** Implement recommendations from the Pacific Round Table, which could include a new licensing regime and other institutional changes to promote fleet rationalization for the 1996 season and to continue over the next four years.
- Aboriginal Fisheries Strategy (AFS):** Prepare a discussion paper on the future direction of AFS, and complete consultations with stakeholders by March 31, 1996. Prepare a Memorandum to Cabinet in 1996, followed by the development of an AFS policy document based on the Cabinet decision.
- Administrative Sanctions Board (ASB):** Establish two ASBs in 1997, subject to enactment of the proposed amendments to the Fisheries Act.
- Pacific Salmon Treaty:** Implement mediator's recommendations regarding equity and negotiation of long-term fishing arrangements with the U.S.

Targeted for the 1996 fishing season and beyond for certain interception fisheries.

- **Amendments to the Fisheries Act:** Implement amendments that will provide fisheries managers with the legal basis for partnership arrangements, administrative sanctions boards, revenue generation and a streamlined regulatory base.
- **Atlantic Marine Recreational Fishing:** Implement a new licensing system by April 1996.

C. Science

1. Objective

To provide timely and reliable scientific information and advice in support of the conservation, protection and sustainable utilization of marine and aquatic resources and for safe navigation.

2. Description

Science involves the collection, analysis and interpretation of data in the fields of fisheries biology, aquaculture science and oceanography, fish habitat and marine environment, and hydrography. Using this analysis and interpretation, DFO Science provides timely advice in support of management for the conservation, protection and sustainable utilization of marine and aquatic resources and for safe navigation.

3. Resource Summaries

The Science Activity represents approximately 15.9% of the Department's total 1996-97 financial resources and 20.3% of its total human resources.

Figure 5: Activity Resource Summary, Science

(thousands of dollars)	Main Estimates				Planned			
	1995-96		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Science	190,209	1,990	210,618	2,082	168,489	1,794	167,333	1,785

4. Future Years' Plans and Priorities

- Stock Assessment:** Improve knowledge to provide reliable estimates of stock abundance of commercially important species, as well as those affected indirectly by harvesting and those used by Indigenous people(s).
- Oceans Ecosystems:** Determine the effects on ecosystems of changes in ocean climate, fishing pressure and abundance of predators and prey.
- Safe Navigation:** Improve the safety of navigation through strategic updating of paper and electronic charts.
- Watershed-based Fish Production:** Develop and implement a geographically or watershed-based fish production management process, incorporating innovative approaches to the conservation and stewardship of stocks and habitats.

- Integrated Oceans Management:** Manage and protect Canada's oceans resources in accordance with the proposed new Canada Oceans Act (COA).
- Arctic Marine Conservation:** Following the principles set out in the proposed COA, refocus the Arctic marine program in collaboration with co-management boards and other clients in areas related to contamination of the Arctic food chain and assessment of shared and endangered fish and marine mammal stocks.
- Aquaculture:** Target research in support of diversification of Canadian aquaculture production.

5. Performance Targets

- Improved Measurement Fish Abundance:** Develop and test improved acoustic measurement methods.
- Atlantic Redfish and Lobster:** Implement zonal multi-disciplinary research programs.
- Marine Mammals in Northern Canada:** Conduct research on stock structures, migration and population dynamics.
- Coho and Chinook in the Strait of Georgia:** Identify causes of the decline.
- Stock Assessment Process:** Develop and test ways to incorporate fishers' input and traditional knowledge.
- Atlantic Cod Stocks:** Quantify the components of mortality due to fishing, predation and environmental factors.
- Seal-Fish Interactions:** Quantify effects on the Atlantic coast.
- Recruitment, Abundance, Distribution and Migration:** Conduct research on ocean circulation, water mass properties and ocean fronts that affect fishers.
- Monitoring Sea Temperatures, Salinity, Level and Colour:** Design improved systems.
- Tidal and Water Level Program:** Review the program to reduce the number of stations and improve the accuracy of measurements.
- Hydrographic Charts:** Incorporate all existing survey data into charts, and update information on existing charts to international standards.

- Commercial Shipping:** Survey unsurveyed and poorly surveyed areas, including the southern and northern Newfoundland coast, the western Arctic, and the central and northern B.C. coast.
- Electronic Navigation Charts:** Produce for areas (St. Lawrence Seaway and major ports) where there is high demand.
- Habitat Management:** Improve the scientific basis, including freshwater management, in those regions that retain responsibility.
- Productive Capacity of Fish Habitats:** Develop defensible and usable measures.
- Fish Production Management:** Begin implementation of a process on a pilot basis in 1996 in the Pacific Region.
- Demarcation of Canadian Maritime Boundaries:** Complete analysis of ocean-bottom data for the territorial sea, contiguous zone and Exclusive Economic Zone.
- Coastal Zone Management:** Develop a plan for facilitating integrated coastal zone management.
- Marine Protected Areas (MPAs):** Draft an action plan for designating Marine Protected Areas, and propose an initial pilot.
- Marine Environmental Quality:** Develop guidelines.
- Aboriginal:** Work with Aboriginal co-managers to develop plans for integrated fisheries and coastal zone management.
- Inuit Traditional Knowledge:** Integrate traditional knowledge with scientific marine habitat information.
- Aquaculture Research and Development Program:** Develop a strategic plan for a diversified program based on the scientific and market potential of selected species.
- Future Aquaculture Research Initiatives:** Redefine priorities in collaboration with provincial governments and industry.

D. Inspection

1. Objective

To provide reasonable assurance that fish and fish products for domestic and export trade meet Canadian or foreign country grade, handling, identity, process, quality and safety standards.

2. Description

Inspection Services includes the development, formulation and implementation of national policies, regulations and programs to ensure that Canadian-produced fish and fish products meet appropriate grade, handling, identity, process, quality and safety standards and that imported fish and fish products meet acceptable standards of identity, quality and safety.

3. Resource Summaries

The Inspection Activity represents approximately 2.3% of the Department's total 1996-97 financial resources and 4.3% of the total human resources.

Figure 6: Activity Resource Summary, Inspection

(thousands of dollars)	Main Estimates				Planned			
	1995-96		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Inspection	31,995	484	30,392	444	26,932	397	26,991	397

4. Future Years' Plans and Priorities

- The Fish Inspection Act and Regulations will be amended to provide modern food-inspection legislation consistent with other Canadian food legislation and to ensure equitable treatment of fish processors with other food processors. The powers of an inspector will be better defined, and more realistic fines and penalties will be established, as current fines do not provide sufficient deterrent to contravention. An effective cost-sharing regime will be established, and there will be provisions enabling the establishment of agreements with industry that will facilitate trade and commerce in fish products.
- To improve efficiency and the cost effectiveness of the program, an industry-government technical working group will be established to review and adjust the Molluscan Shellfish Program (MSP).
- The Quality Management Program (QMP) will be reviewed and modified to improve the cost effectiveness of the domestic QMP and to facilitate wider market access for Canadian products.

- A voluntary QMP for the import industry will be implemented to increase industry's responsibility and accountability for inspection of imported fish products for compliance with grade, handling, identity, process, quality and safety standards. This will allow for a more efficient utilization of Inspection resources.
- Cost recovery will be implemented for the domestic inspection program and increases to fees and charges will be introduced for the import inspection program to ensure that users who benefit directly from inspection services contribute to the cost of providing these services and to better focus inspection effort. This will provide incentives for processors to attain and maintain high levels of compliance with the Fish Inspection Regulations (FIR).
- The Fish Inspection Program will be adjusted in line with the changing environment (client expectations, public scrutiny, international trade issues and advances in technology) to improve program performance and to take advantage of opportunities for cost avoidance, partnering and cost sharing with program clients.
- Opportunities for improvement in program performance, cost avoidance and cost sharing will be presented through the development of Memoranda of Understanding or partnership agreements with program clients or with inspection agencies in foreign countries.

5. Performance Targets

- Fish Inspection Act and Regulations:** Modify Fish Inspection Program policies and procedures as a result of major revisions to the Fish Inspection Act and Regulations.
- Molluscan Shellfish Program:** Remove or reduce administrative hurdles associated with the trade of molluscan shellfish between Canada and the U.S. by completing the determination of the equivalence of the Canadian Shellfish Sanitation Program and the National Shellfish Sanitation Program (U.S.) programs by December 1996.
- Domestic Industry QMP:** Improve cost effectiveness of the inspection program and facilitate market access for Canadian products.
- QMP for Importers:** Ensure compliance with regulatory requirements for those importers who voluntarily participate in this program.
- Cost Recovery:** Implementation of cost recovery for the domestic inspection program and revised fees and charges for the import program, which should result in cost recovery of \$4.8 million for 1996-97.

- **Inspection Agreements with Other Countries:** Negotiations will commence with the U.S. in early 1996 in developing a mutual recognition agreement concerning equivalency of inspection systems as soon as the Food and Drug Administration is able to promulgate its mandatory inspection system utilizing the Hazard Analysis Critical Control Point (HACCP) system. This work is expected to be completed by April 1, 1997.

E. International

1. Objective

To advance Canada's international fisheries interests in conservation and trade.

2. Description

Negotiating international arrangements to advance Canada's fisheries conservation and trade interests, in cooperation with other Government departments; the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries; and formulation and representation of fisheries trade positions.

3. Resource Summaries

The International Activity represents less than 0.3% of the Department's total 1996-97 financial resources and 0.2% of its total human resources.

Figure 7: Activity Resource Summary, International

(thousands of dollars)	Main Estimates				Planned			
	1995-96		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
International	4,445	20	4,180	17	3,881	16	3,883	16

4. Future Years' Plans and Priorities

- Normalize Canada-European Union (EU) fisheries relations through bilateral negotiations.
- Canadian ratification of the UN Straddling and Highly Migratory Stocks Agreement (SHMSA).
- Cooperate with key coastal states to encourage early ratification by other states and entry into force of SHMSA.
- Conclude negotiations with the U.S. on long-term agreement for sharing of Yukon River salmon.
- Seek Northwest Atlantic Fisheries Organization (NAFO) adoption of more effective conservation measures.
- Strengthen bilateral fisheries relations with all members of NAFO.

- Seek U.S. cooperation on effective management of Pacific salmon.
- Removal of French non-tariff barriers to imports of Canadian scallops.
- Removal of Australian non-tariff barriers to imports of Canadian salmon products.
- Effective participation in North Atlantic Fisheries Ministers Conference, to be held in Iceland in May 1996.
- Effective NAFO management of Flemish Cap stocks.
- Agreement with Greenland on sharing of Davis Strait shrimp and Greenland halibut.
- Effective implementation of the 1992 Canada/France fisheries agreements.
- Effective protection of Canadian conservation concerns in multilateral fisheries commissions.

5. Performance Targets

- Encourage signature and ratification of UN Convention on High Seas Fishing by maximum number of foreign governments. Convention comes into force by the end of 1997 and will prevent overfishing of straddling and highly migratory fish stocks on the high seas.
- Report by World Trade Organization Dispute Settlement Panel on Scallops by the spring of 1996 on French trade restrictions that have resulted in a \$15-million market loss to Canadian exporters as a result of their inability to sell their product as "coquilles St. Jacques."
- Conclusion of new salmon fishing arrangements with the U.S. under the Pacific Salmon Treaty before the summer of 1996.
- Resumption of negotiations with the U.S. on a long-term sharing arrangement for catches of Canadian-origin Yukon salmon by the spring of 1996.
- Actively participate in the Second North Atlantic Fisheries Ministers Conference, to be held in May 1996, by strengthening the Canadian position through relevant and creditable contribution.

F. Corporate Policy and Program Support

1. Objective

To ensure that the Program activities of DFO are supported and strengthened at both headquarters and the regions and to coordinate the policies and programs of the Government of Canada respecting oceans affairs.

2. Description

The responsibilities of Corporate Policy and Program Support include executive direction of the Program, corporate and regional management, capital asset management and provision of policy and administrative services; the overall coordination of federal policies and programs relating to oceans; and the development and promulgation of the Department's national regulations.

3. Resource Summary

The Corporate Policy and Program Support Activity represents approximately 20.7% of the Department's total 1996-97 financial resources and 16.8% of its total human resources.

Figure 8: Activity Resource Summary, Corporate Policy and Program Support

(thousands of dollars)	Main Estimates				Planned			
	1995-96*		1996-97		1997-98		1998-99	
	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Corporate Policy and Program Support	247,644	1,391	273,824	1,722	249,585	1,552	249,107	1,539

* In 1995-96, an amount of \$45,443,000 and 622 FTEs, for corporate support services associated with the transfer of responsibility for CCG to DFO, was included in the 1995-96 Main Estimates of Transport Canada.

Figure 9: 1996-97 Resources by Major Sub-Activity Element

	(\$000)	FTE
Corporate Policy and Administration		
Executive Group	4,430	43
Communications	3,941	41
Natives	31,094	18
Fisheries Improvement Loans Act	200	—
Policy		
Assistant Deputy Minister	503	5
Economic and Policy Analysis, Industry Renewal		
Branch and Strategic Planning and Liaison	6,122	53
Corporate Services		
Assistant Deputy Minister	1,050	10
Access to Information and Privacy	827	10
Information Management and Technical Services	10,289	81
Personnel	6,861	100
Personnel — Coast Guard College	8,840	95
Finance and Administration	12,928	97
Corporate Review, Evaluation and Audit	3,274	30
Sub-total	90,359	583
Capital Assets Management		
Small Craft Harbours	60,255	90
Assets Management	21,813	107
Vessel Acquisition Strategy Plan	19,790	—
Facilities	13,513	24
Sub-total	115,371	221
Regional Policy and Administration	68,094	918
Total	273,824	1,722

4. Future Years' Plans and Priorities

- ❑ **Small Craft Harbours:** Divest recreational harbours to provinces, municipalities or other interested parties, enter into collaborative arrangements with commercial fishing communities through the establishment of Local Harbour Authorities and rationalize fishing harbours where insufficient interest is shown to establish a Harbour Authority.
- ❑ **Aquaculture:** Implement the recently announced Federal Aquaculture Development Strategy, including the development of specific action plans by the 17 federal agencies involved, completion of a comprehensive policy and regulatory review and creation of industry-driven implementation mechanisms. Eliminate regulations that introduce unnecessary costs in the aquaculture industry; set national guidelines for aquaculture and navigable waters in conjunction with CCG; and review finfish and shellfish aquaculture research and development.

- **Information Systems:** Put in place a systems architecture that will support the information management and technology needs of the Department while assisting in the achievement of Program Review expenditure savings. Timely provision of information is a critical element of DFO's strategy to maintain quality program delivery within a declining resource base. Implementation of common systems such as financial, personnel and capital planning will also facilitate integration.
- **Strategic Action Plan:** Pursue DFO's policy reforms, in consultation with stakeholders, designed to

 - reduce involvement in freshwater management while strengthening and extending the Department's focus on its marine oceans role;
 - move towards shared management of the fisheries, leading to more industry participation and reducing the need for departmental resources;
 - reconstruct the Science function to ensure greater flexibility and responsiveness;
 - achieve important efficiencies through new approaches to fleet management;
 - rationalize DFO's responsibilities in small craft harbour management;
 - undertake structural adjustments and organizational realignments; and
 - rationalize and, where appropriate, increase fishing licence fees, and adopt other cost-recovery options to achieve less costly, more efficient program delivery.
- **Major Policy Initiatives:** Develop a long-term Oceans Management Strategy based on sustainable development and the integrated management of Canada's oceans and coastal waters and their resources. Develop options aimed at bringing recreational fisheries management in line with new departmental directions through enhanced partnerships and increased reliance on cost recovery.
- **Human Resource Strategy:** Implement strategies to ensure a comprehensive approach to managing the people side of workforce reductions and organizational renewal in a changing environment.
- **Redesign of Departmental Support Organizations:** This initiative covers the review and re-engineering of the mechanisms and processes for delivery of

the various departmental support services, including Policy, Communications and Corporate Services.

5. Performance Targets

- Small Craft Harbours:** Begin the process of rationalizing recreational harbours in 1995-96, and continue to devolve and divest all 825 harbours. For fishing harbours, establish an additional 75 Harbour Authorities in 1995-96 and an additional 75 each year until 507 have been established at the end of 1998-99. Cost sharing will be implemented with Harbour Authorities. The formation of Harbour Authorities will continue at the remaining fishing harbours in the inventory where users wish to form such authorities. Harbours without Harbour Authorities will be scheduled for eventual closure and, ultimately, demolition when local circumstances warrant such action.
- Commercial and Recreational Licence Fees:** New licence fee structure in effect for 1996 season.
- Human Resource Strategy:** Reflect the five strategic objectives that have been established for the strategy:
 - **Restructure:** Provide managers with advice and support for reorganizing; promote alternative work arrangements such as job sharing, part-time employment and seasonal employment; and canvas employees for interest in voluntarily reducing their hours, e.g., through pre-retirement transition leave or leave with income averaging;
 - **Reduce:** As much as possible, reduce attrition, terms, temporary help and personal services contracts through internal deployment and effective management of vacancies;
 - **Retain:** Retain and motivate a workforce possessing the skills that will be critical during the transition period and beyond;
 - **Retrain:** Develop and manage training, development and reskilling programs that address the skill requirements of ongoing and future operations; and
 - **Recruit:** Maintain an appropriate level of external recruitment, and use employee development programs such as management trainee programs and developmental programs to ensure that skills will be available to support ongoing and future operations and to meet highly specialized requirements in technology and science.

- ❑ **Redesign of Departmental Support Organizations:** Implement redesign initiatives for central support services over the next three years to reduce costs by \$22.8 million. Approaches emphasize eliminating low-value-added activities, simplifying processes, capturing data only once and as close to the source as possible, empowering front-line staff to make their own administrative decisions within a comprehensive risk-management framework and optimizing the use of technology.

- ❑ **Information Technology:** Implement common information technology and management support systems, such as the Integrated Departmental Financial and Materiel Management System (IDFS) and PeopleSoft, to facilitate integration and improve program delivery.

Section III Supplementary Information

A. Profile of Program Resources

1. Program Organization for Delivery

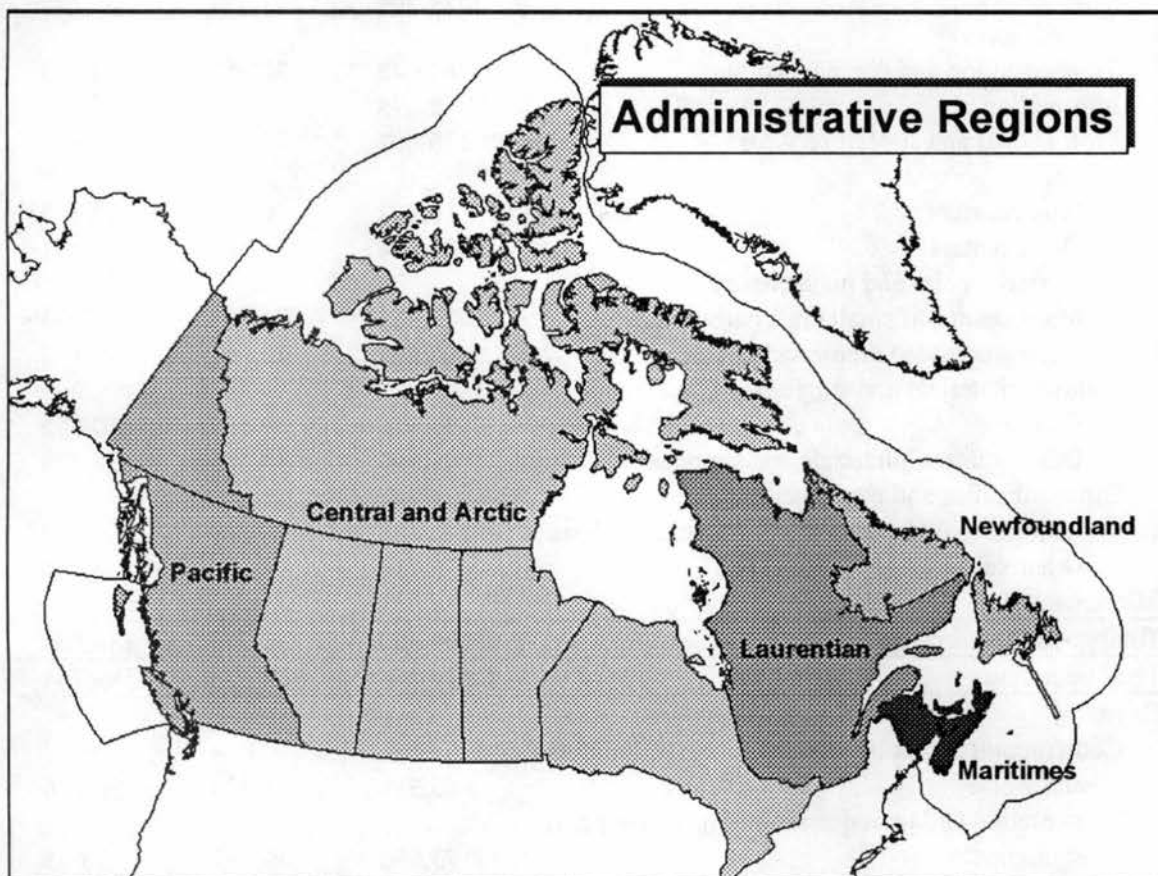
The alignment of responsibilities within the Department at the Assistant Deputy Minister (ADM) level is as follows:

- The CCG Commissioner is responsible for Marine Technical Support Services (including provision of fleet services and marine operational capabilities in support of all DFO programs), Rescue and Environmental Response, Marine Navigational Systems, Marine Communications and Traffic Services, Icebreaking and Navigable Waters Protection. The Commissioner is also the Senior ADM, DFO;
- ADM Fisheries Management is responsible for Resource Management, Conservation and Protection, and Aboriginal fisheries, as well as the Salmonid Enhancement Program;
- ADM Science is responsible for Fisheries and Oceans Science, Hydrography, and Habitat Management and Environmental Science;
- ADM Industry Services is responsible for Inspection, Small Craft Harbours and the Newfoundland Bait Program;
- ADM Policy is responsible for Strategic Planning and Liaison, Economic and Policy Analysis, Industry Renewal, and International Affairs; and
- ADM Corporate Services is responsible for Finance and Administration; Personnel; Information Management and Technical Services; Access to Information and Privacy; and Corporate Review, Evaluation and Audit.

On July 18, 1995, a major re-organization in the Department's regions was announced, which resulted in a significant reduction from the existing 12 DFO/CCG regions to 5 regional organizations.

The Program is now delivered in the following five Fisheries and Oceans regions, each headed by a Regional Director General in regional headquarters: Newfoundland Region — St. John's, Newfoundland; Maritimes — Halifax, Nova Scotia; Laurentian Region — Quebec City, Quebec; Central and Arctic Region — Ottawa, Ontario; and Pacific Region — Vancouver, British Columbia.

Figure 10: Department of Fisheries and Oceans Regions



2. Financial Requirements by Object

Expenditures of the Department's Program are presented by object in Figure 11.

Figure 11: Details of Financial Requirements by Object

(thousands of dollars)	Main Estimates		
	1996-97	1995-96*	1994-95*
Personnel			
Salaries and wages	498,361	282,479	287,629
Contributions to employee benefit plans (CEBP)	72,777	36,922	38,062
Other personnel costs	3,828	2,240	5,208
Total personnel	574,966	321,641	330,899
Goods and Services			
Transportation and communications	64,449	30,983	35,545
Information	8,695	5,819	5,688
Professional and special services	135,891	71,542	78,921
Rentals			
Ship charters	16,272	10,695	12,263
Other rentals	18,634	16,304	16,321
Purchased repairs and maintenance			
Maintenance of small craft harbours	23,963	24,102	30,423
Other purchased repair and upkeep	56,307	16,941	19,132
Utilities, materials and supplies			
Fuel	33,156	9,129	10,855
Other utilities, materials and supplies	62,596	33,585	37,578
Other subsidies and payments			
International Commissions — Canada's share	6,188	5,079	5,079
Other subsidies and payments	1,418	2,809	7,050
Minor capital	76,931	—	—
Total goods and services	504,500	226,988	258,855
Total operating	1,079,466	548,629	589,754
Capital			
Construction and/or acquisition of lands, buildings and works	40,512	45,375	54,506
Construction and/or acquisition of machinery and equipment	73,656	36,187	42,635
All other capital expenditures	—	—	3,916
Total capital**	114,168	81,562	101,057
Total transfer payments	162,814	266,314	84,342
Total expenditures	1,356,448	896,505	775,153
Revenue credited to the Vote	(32,979)	—	—
Total net budgetary expenditures	1,323,469	896,505	775,153

* The 1995-96 and 1994-95 Main Estimates exclude \$575,849,000 and approximately \$613,607,000, respectively, for the Canadian Coast Guard (CCG); these amounts were included in the 1995-96 and 1994-95 Main Estimates of Transport Canada.

** The 1996-97 and 1995-96 Total Capital figures exclude capital expenditures of \$3,316,000 and \$3,221,000, respectively, which were included under Goods and Services.

3. Personnel Requirements

Figure 12: Details of Personnel Requirements

Category/Group	Full-time Equivalents (FTE)* Main Estimates			Average Salary Range (\$)	1996-97 Average Salary Provision (\$)
	1996-97	1995-96**	1994-95**		
Executive					
OIC Appointments ¹	1	2	2	45,600-170,500	—
Executive ²	158	123	125	63,300-128,900	84,006
Scientific and Professional					
Agriculture	1	1	1	20,970-70,898	—
Architecture and Town Planning	—	—	1	22,134-80,370	—
Auditing	—	—	1	35,105-79,153	—
Biological Sciences	422	435	436	21,217-73,939	54,977
Chemistry	36	40	41	23,690-75,638	52,531
Economics, Sociology, Statistics	55	61	63	20,600-87,241	59,313
Education	12	—	—	19,270-74,268	58,683
Engineering and Land Survey	185	105	112	29,722-80,521	60,550
Law	8	6	5	29,870-128,900	69,407
Library Sciences	16	11	11	26,132-61,951	49,064
Nursing	2	—	—	35,000-80,893	—
Physical Sciences	99	89	89	23,056-79,045	58,835
Scientific Regulation	93	100	101	19,534-68,830	53,209
Scientific Research	268	294	302	37,036-92,942	72,667
Administrative and Foreign Service					
Administrative Services	501	236	236	17,994-75,002	43,055
Computer Systems Administration	236	178	172	24,060-78,759	49,563
Financial Administration	133	78	78	15,981-71,883	51,458
Information Services	44	49	50	17,849-67,814	52,311
Organization and Methods	8	1	1	17,635-72,700	54,036
Personnel Administration	130	66	67	16,882-69,291	50,678
Program Administration	362	318	324	17,994-75,002	49,001
Purchasing and Supply	79	41	43	16,781-72,700	42,395
Commerce	99	119	124	19,263-79,497	65,446
Management Trainee	22	15	8	29,562-50,388	39,691
Technical					
Aircraft Operations	1	—	—	50,467-87,647	—
Drafting and Illustration	44	24	25	20,448-52,986	35,189
Electronics	352	71	77	21,358-68,973	48,134
Engineering and Scientific Support	694	668	696	18,457-66,859	45,637
General Technical	1,095	628	630	16,608-73,190	39,141
Photography	2	1	1	22,610-41,199	—
Primary Product Inspection	169	185	192	25,356-62,615	37,630
Radio Operations	295	2	2	19,539-67,992	39,268
Ships' Officers	920	260	267	28,900-79,937	46,273
Social Science Support	74	83	85	16,608-75,927	40,585
Technical Inspection	6	—	—	16,608-75,831	52,709
Educational Support	2	—	—	14,089-37,484	—
Subtotal	6,624	4,290	4,368		

Figure 12: Details of Personnel Requirements (Cont'd)

Category/Group	Full-time Equivalents (FTE)* Main Estimates			Average Salary Range (\$)	1996-97 Average Salary Provision (\$)
	1996-97	1995-96**	1994-95**		
Carried forward from previous page	6,624	4,290	4,368		
Administrative Support					
Communication(s)	15	1	1	20,195-41,830	29,053
Data Processing	33	32	29	17,680-48,804	32,354
Clerical and Regulatory	901	543	558	16,999-41,724	29,443
Office Equipment	3	1	1	16,648-33,218	25,877
Secretarial, Stenographic and Typing	275	224	230	16,847-41,991	30,812
Operational					
General Labour and Trades	577	107	132	20,495-51,174	33,641
General Services	103	92	99	17,489-53,544	29,111
Heat, Power and Stationary Plant					
Operation	14	16	20	24,898-49,943	33,607
Lightkeepers	145	—	—	21,076-39,104	24,938
Printing Operations	3	3	3	23,694-71,129	45,278
Ships' Crew	1,580	376	407	30,852-44,268	33,575
Subtotal	10,273	5,685	5,848		
Students	153	142	162		
Total³	10,426	5,827	6,010		

* See note below.

** The 1995-96 and 1994-95 Main Estimates exclude CCG, which was reported in the respective Main Estimates of Transport Canada.

1 OIC Appointments includes all those at the Deputy Minister level and all GICs.

2 Executive includes all those in the EX-1 to EX-5 range inclusive.

3 Total for 1996-97 includes 12 exempt staff.

Note: Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Main Estimates in support of personnel expenditure requirements specified in the Main Estimates.

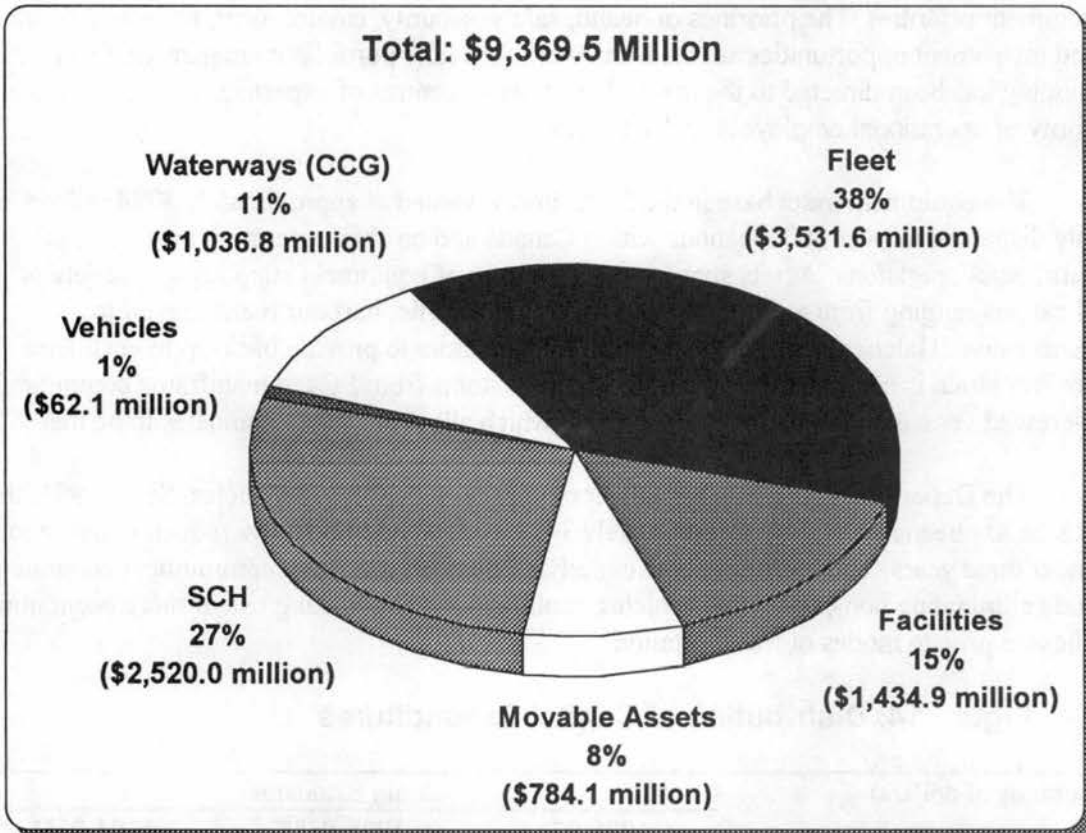
The full-time equivalent columns display the Main Estimates distribution of FTEs for the Program by occupational group. The current salary range column shows the salary ranges by occupational group at October 1995. The average salary column reflects the estimated base salary costs, including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

4. Capital Expenditures

The Department's mandate gives it the lead federal responsibility for the management of Canada's fishery, water transportation interests and ocean resources. This requires expertise in marine navigation, icebreaking operations, search and rescue, marine biology, oceanography,

hydrography; fisheries management, enforcement, and protection and enhancement of the environment. These disparate functions are supported by a diverse asset base, valued at \$9.4 billion (Figure 13), which is the third largest in the federal government.

Figure 13: DFO Asset Base



The Department's Small Craft Harbours inventory consists of 1,319 fishing and 825 recreational harbours, including those transferred from Transport Canada. While budget expenditures reached as high as \$147 million in the 1980s because of capital development programs, termination of these programs and restraint cuts to date have reduced the budget to \$60.3 million in 1996-97. As part of its Northern operations, CCG also manages 47 port sites with an annual budget of \$1 million.

Fleet support within DFO is managed by CCG and addresses the requirements of three sectoral clients: (1) Science, (2) Conservation and Protection (C&P) and (3) Canadian Coast Guard (CCG). The fleet consists of (1) single and multi-disciplinary marine science vessels, including specialized hydrographic vessels and research trawlers that conduct surveys and fisheries research assessments and related scientific investigations on inland and marine fishery resources, (2) offshore, nearshore/coastal, inshore and inland fisheries patrol vessels that provide monitoring, control and surveillance of Canadian and international fishing grounds, (3) icebreakers, Navaid Tenders, search and rescue cutters, lifeboats and craft, hovercrafts, catamarans and helicopters that support Marine Navigation Services, Icebreaking and Arctic

Operations, the environmental response portion of Marine Regulatory activity and Marine Search and Rescue. The replacement value of the Department's fleet is \$3.5 billion.

The Departmental facility program (1,066 sites and \$1.8 billion replacement value, excluding 280 facilities provided by Public Works and Government Services Canada) pursues a facility renewal strategy whereby repairs and renewals are carried out according to government priorities. The priorities of health, safety, security, environment, accessibility and sound investment opportunities set the framework for realty portfolio management. Over 90% of funding has been directed to the major departmental centres of expertise, which house the majority of operational employees and activities.

The equipment asset base in the Department, valued at approximately \$784 million, is highly dispersed to over 500 locations within Canada and on ships operating in support of departmental operations. Assets span a wide spectrum of equipment supporting a variety of applications ranging from enforcement, inspection, scientific, harbour management to administrative. Hatcheries require sophisticated generators to provide back-up to ensure an entire fish strain is not lost. Equipment may include items from PCs to mainframe computers, non-crewed vessels to laboratory microscopes, which allow our many mandates to be met.

The Department currently has a fleet of approximately 1,850 vehicles. Since 1991, the fleet size has been reduced by approximately 14%, with an additional 6% reduction target for the next three years. The basic concepts underlying the fleet reduction commitment continue to include eliminating non-productive vehicles, multi-tasking and making use of more economical public and private modes of transportation.

Figure 14: Distribution of Capital Expenditures

(thousands of dollars)	Main Estimates		
	1996-97*	1995-96**	1994-95**
Canadian Coast Guard	70,281		
Fisheries Operations	—	7,360	10,633
Science	—	7,582	6,689
Inspection	—	1,215	1,215
International	—	—	—
Corporate Policy and Program Support	47,203	68,626	82,520
	117,484	84,783	101,057

* The 1996-97 Main Estimates exclude minor capital expenditures of \$76.9 million.

** The 1995-96 and 1994-95 Main Estimates exclude \$108,574,000 and \$108,315,000, respectively, for the Canadian Coast Guard (CCG); these amounts were included in the 1995-96 and 1994-95 Main Estimates of Transport Canada.

Figure 15 shows the details of approved capital projects with an estimated total cost of \$1 million or more, as well as all projects listed in previous Estimates as having future years' requirements. Projects are listed by activity, province and location; in addition, class of estimate and approval status are indicated for each project. The following definitions apply:

- Substantive Estimate (S):** This estimate is of sufficiently high quality and reliability to warrant Treasury Board approval as a Cost Objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables. It replaces the classes of estimates formerly referred to as Class A or B;
- Indicative Estimate (I):** This is a low-quality, order-of-magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a Cost Objective. It replaces the classes of estimates formerly referred to as Class C or D;
- Preliminary Project Approval (PPA):** This is Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of the objectives of the project definition phase and any associated expenditures. Sponsoring departments submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level;
- Effective Project Approval (EPA):** This is Treasury Board's approval of the objectives (project baseline), including the Cost Objective, of the project implementation phase and provides the necessary authority to proceed with implementation. Sponsoring departments submit for EPA when the scope of the overall project has been defined and when the estimates have been refined to the substantive level;
- Departmental Authority (DA):** Effective project authority is delegated to the Department up to and including \$20 million; and
- Environment (ENV):** These projects are environment-related.

Figure 15: Details of Capital Projects over \$1,000,000

Activity/ Province/ Project Description	thousands of dollars				
	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Main Estimates 1996-97	Future Years' Requirements
I. CANADIAN COAST GUARD					
Coast Guard Fleet: Marine Navigation Services					
Headquarters					
Fleet Restructuring — 1 Catamaran (S-DA)	7,706	7,627	344	—	7,283
Fleet Restructuring — 2 ACVs (S-EPA)	28,578	28,578	5,297	13,107	10,174
Multi-province					
Expand Flag/Datahail System (S-DA)	2,872	1,038	50	150	838
Communications Security Equipment (S-DA)	—	2,678	221	200	2,257
Chart Based Navigation Display System (S-DA)	—	6,122	100	2,686	3,336
Coast Guard Fleet: Icebreaking and Arctic Operations					
Headquarters					
Vessel Upgrade — CCGS <i>Pierre Radisson</i> (S-DA)	—	4,293	1,400	1,469	1,424
Multi-province					
Hard Copy Communication System for CCG Vessels (S-DA)	3,254	1,738	1,738	—	—
Acquisition of EPIRBs for CCG Vessels (S-DA)	1,155	570	570	—	—
Acquisition of VHF Direction Finders for CCG Vessels (S-DA)	2,218	1,475	1,475	—	—
Coast Guard Fleet: Marine Search and Rescue					
Multi-province					
Lifeboat Replacement (S-EPA)*	43,181	42,967	14,038	15,211	13,718
Conventional and Radio Aids to Navigation: Marine Navigation Services					
Multi-province					
Differential GPS Navigation Service Network (S-DA)	8,769	8,628	4,036	3,400	1,192
Solarization of Seasonal Buoys (S-DA)	—	3,319	551	763	2,005
Lightstation Services Project — Phase 1 (S-DA)	—	1,956	485	1,471	—
Bases and Sub-bases: Marine Navigation Services					
Charlottetown, Prince Edward Island					
Wharf Reconstruction (S-DA)	2,869	2,869	2,150	719	—
Trois-Rivières, Quebec					
Relocation of ACV (S-DA)	3,806	3,753	1,814	1,939	—
Québec, Quebec					
Resurfacing of Roof (I-DA)	1,402	1,550	120	—	1,430
Victoria, British Columbia					
Paint and Grit Blast Facility (S-DA)	2,035	2,353	152	100	2,101
Vessel Traffic Services/ Coast Guard Radio Stations: Marine Navigation Services					
St. Anthony, Newfoundland					
Expansion of Operations Building (S-DA)	1,518	1,606	1,506	100	—

Figure 15: Details of Capital Projects over \$1,000,000 (Cont'd)

Activity/ Province/ Project Description	thousands of dollars				Future Years' Require- ments
	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Main Estimates 1996-97	
Sarnia, Ontario					
VTS Equipment-Green Plan (S-DA)	8,204	2,664	1,719	945	—
Vancouver, British Columbia					
CGRS Consolidation Plan (S-DA)	2,940	2,930	1,058	—	1,872
Second Narrows, Vancouver, British Columbia					
VTS Radar Expansion/Equipment (S-DA)	5,079	967	967	—	—
Multi-province					
Continuous Maritime Broadcast Equipment Replacement Program (S-DA)	2,069	1,772	1,772	—	—
Install Medium Frequency DSC at CGRS (S-DA)	2,505	2,505	—	—	2,505
Integration of Marine Communications and Traffic Services (S-DA)	—	8,334	3,430	2,358	2,546
Information Management: Marine Navigation Services					
Multi-province					
LAN Renewal (S-DA)	1,288	1,222	753	102	367
National Telecommunications Network Optimization (S-DA)	2,929	2,914	2,514	400	—
CCG Database Consolidation (S-DA)	2,500	2,095	995	1,100	—
Electronic Document Management System (S-DA)	—	2,999	1,000	1,000	999
Aids Inventory and Maintenance Management System (S-DA)	—	1,466	860	606	—
Québec, Quebec					
Vessel Traffic Information System (S-DA)	7,350	7,650	1,200	5,300	1,150
Information Management: Icebreaking and Arctic Operations					
Québec, Quebec					
Fleet Data Integration (S-DA)	2,311	2,311	595	1,184	532
Waterways Systems: Marine Navigation Services					
Lac St-Pierre, Quebec					
Construction of Ice Control Centres (S-DA) (ENV)	2,861	2,709	1,922	—	787
Fraser River, British Columbia					
Steveston Training Wall (S-EPA) (ENV)	14,311	14,028	8,960	—	5,068
2. FISHERIES OPERATIONS					
Newfoundland					
Cape Roger — Mid-life Refit (S-EPA)	10,848	12,900	9,800	2,100	1,000
Cygnus — Mid-life Refit (I-EPA)**	11,715	7,450	215	5,600	1,850
Quebec					
Le Québécois — Mid-life Refit (S-DA)	1,465	1,500	1,500	—	—
British Columbia					
Salmonid Enhancement Program (SEP): Nimpkish Hatchery (S-EPA)	4,100	4,100	3,740	360	—

Figure 15: Details of Capital Projects over \$1,000,000 (Cont'd)

Activity/ Province/ Project Description	thousands of dollars				Future Years' Require- ments
	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1996	Main Estimates 1996-97	
3. SCIENCE					
<i>Newfoundland</i>					
Fisheries Assessment Research Vessel (S-EPA)***	29,209	31,500	31,500	—	—
<i>Nova Scotia</i>					
Main Frame Replacement (I-DA)	3,445	2,400	2,200	—	200
<i>British Columbia</i>					
Vector — Mid-life Refit (S-DA)	2,985	2,375	2,375	—	—
W.E. Ricker — Modification (S-DA)	1,700	1,130	1,130	—	—
4. CORPORATE POLICY AND PROGRAM SUPPORT					
Corporate Services					
<i>Nova Scotia</i>					
Bedford Institute of Oceanography — Electrical Upgrade (S-DA)	2,276	1,246	846	400	—
Office Automation Upgrade Project (S-DA)	1,076	1,076	953	123	—
<i>New Brunswick</i>					
St. Andrews — Electrical Upgrade (I-DA)	2,601	1,414	836	459	119
<i>Ontario</i>					
Fleet Information Management System (I-DA)****	1,900	—	—	—	—
PeopleSoft (I-DA)	—	1,935	1,089	497	91
Integrated Departmental Financial and Material Management System (IDFS) (I-DA)	—	1,500	1,000	500	—
<i>British Columbia</i>					
Office Automation Upgrade Project (S-DA)	1,066	1,066	830	236	—
Small Craft Harbours (SCH): SCH Specific Projects					
<i>Nova Scotia</i>					
Falls Point — Wharf Reconstruction (S-DA)	1,121	1,142	616	526	—
<i>New Brunswick</i>					
Val-Comeau — Training Wall Construction (S-DA)	3,000	2,430	2,430	—	—
<i>Quebec</i>					
Grosse-Ile — Breakwater Extension (S-DA)	1,767	1,595	1,595	—	—

* The estimated total cost has been reduced as a result of the contract award being less than anticipated.

** Estimated total cost reduced as a result of a reassessment of project scope.

*** The previously estimated total cost has been restated.

**** Project cancelled.

5. Transfer Payments

Grants and contributions make up 12% of the Department's 1996-97 Main Estimates. Figure 16 represents a summary of all grants and contributions.

Figure 16: Details of Grants and Contributions

(dollars)	Main Estimates		
	1996-97	1995-96*	1994-95*
Grants			
Fisheries Operations			
Grants to fishermen, plant workers and trawlermen affected by the two-year moratorium on the northern cod fishery	—	—	34,000,000
Grants under the Atlantic Groundfish Adjustment Program to support fishers' and plant workers' transition	—	—	5,200,000
Science			
Grant to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	192,600	533,900	595,000
Corporate Policy and Program Support			
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	152,000	161,500	180,000
Total Grants	344,600	695,400	39,975,000
Contributions			
Canadian Coast Guard			
Contribution to the Canadian Red Cross Society in respect of its boating safety program	192,000	—	—
Payment to the Regional Canadian Marine Rescue Auxiliary Associations for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	1,500,000	—	—
Fisheries Operations			
Contributions under the Canada-Quebec Subsidiary Agreement on the Economic Development of the regions of Quebec to implement a fisheries and aquaculture testing and experimentation program	146,300	368,600	1,670,000
Contributions under the Canada-Newfoundland Cooperation Agreement for Salmonid Enhancement/Conservation	1,092,500	2,004,500	1,035,000

Figure 16: Details of Grants and Contributions (Cont'd)

(dollars)	Main Estimates		
	1996-97	1995-96*	1994-95*
Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery	10,200,000	11,050,000	10,000,000
Contribution under the Canada-Newfoundland Cooperation Agreement for Fishing Industry Development	1,028,000	570,000	600,000
Contribution to the Pacific Salmon Foundation	612,000	650,000	300,000
Contributions to holders of active groundfish licences who qualify under the Terms and Conditions for the Licence Retirement Program of The Atlantic Groundfish Strategy	115,096,000	218,600,000	—
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	3,155,000	5,000,000	—
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	415,100	407,000	—
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	171,600	—	—
Contributions under the Canada-New Brunswick Agreement on Recreational Fisheries Development	—	1,035,500	1,337,000
Contributions under the Atlantic Fisheries Adjustment Program for resource conservation	—	—	4,702,500
Contributions under the Fishery Subsidiary Agreement for development of the Nova Scotia fisheries	—	—	2,106,000
Contributions under the Quebec Federal Fisheries Development Program	—	—	1,966,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities	—	—	1,391,000
Contributions under the Canada-Prince Edward Island Economic and Regional Development Agreement on fisheries development	—	—	396,000

Figure 16: Details of Grants and Contributions (Cont'd)

(dollars)	Main Estimates		
	1996-97	1995-96*	1994-95*
Science			
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	5,700	5,700	6,000
Contributions to organizations in order to carry out projects, programs and activities in support of sustainable fisheries	570,000	570,000	800,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities	—	—	90,000
Corporate Policy and Program Support			
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	228,000	242,300	270,000
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	27,856,700	24,914,700	17,025,000
Contributions under the Atlantic Fisheries Adjustment Program to the Canadian Seafood Advisory Council	—	—	315,000
Contributions under the Atlantic Fisheries Adjustment Program for alternative employment opportunities (Marketing)	—	—	157,500
(S) Liabilities under the Fisheries Improvement Loans Act	200,000	200,000	200,000
Total contributions	162,468,900	265,618,300	44,367,000
Total grants and contributions	162,813,500	266,313,700	84,342,000

* The 1995-96 and 1994-95 Main Estimates exclude \$1,703,050 and \$1,725,000, respectively, for the Canadian Coast Guard (CCG); these amounts were included in the 1995-96 and 1994-95 Main Estimates of Transport Canada.

6. Revenue

Revenue is generated primarily through charges for regulatory and other services provided to the public by the Department. Figure 17 provides details on the sources of revenue generated by the Department.

The projected increase in revenues for 1996-97 reflects the implementation of a new approach to commercial and recreational licence fees and new or increased user fees for DFO services such as Inspection Services. These changes reflect government policy to recover a fair share of the cost of providing goods and services from those who receive a direct benefit from them and that fees for access to public resources should relate to the value of the privilege conferred by the licence.

The Department has authority to credit approximately \$33.0 million of revenues against its operating vote for 1996-97, which decreases the requirement for funding through appropriations. There are two types of vote-netted revenue. The first type is referred to as external and is from organizations or individuals outside the federal government (approximately \$30.9 million). The second type of vote-netted revenue is internal and is mainly from other government departments (approximately \$2.1 million).

The Department will, in consultation with the marine industry, introduce a new Marine Services Fee for services provided in support of commercial shipping, such as icebreaking and aids to navigation. This is consistent with the 1995 Budget, which indicated that the government would introduce fee increases and new fees to help shift a greater portion of the costs from the taxpayer to those who use and benefit directly from the transportation system. This new fee will be chargeable exclusively to commercial shipping and is planned to be phased in, generating \$20 million for 1996-97, \$40 million for 1997-98 and 1998-99, and \$60 million for 1999-2000, plus any developmental and administrative costs associated with revenue collection.

Figure 17: Revenue by Class

(thousands of dollars)	Main Estimates		
	1996-97	1995-96 *	1994-95*
Non-Tax Revenue Credited to the Consolidated Revenue Fund (CRF)			
User Fee Revenue			
Commercial Licences	31,604	40,857	8,979
Individual Vessel Quotas (IVQ)	15,459	805	1,591
Foreign Licences	411	515	1,265
Sportfish Licences	11,260	4,950	4,800
Import Inspection Licences, Fees and Charges	2,400	793	795
Domestic Inspection Fees and Charges	2,400	—	—
Sale of Bait	775	680	750
Sale of Fish and Eggs	350	313	300
Small Craft Harbour Revenue	3,673	4,835	3,884
Sale of Charts and Publications	2,181	1,590	1,620
Charges for Oceanographic Services	6	6	6
Aids to Navigation Services in the Deep Water Channel	665	—	—
Other User Fee Revenue			
Rental of Land, Buildings and Equipment	299	326	384
Other Services and Service Fees	93	35	50
Lab Tests and Analysis	28	13	17
Technology Transfer Licences	50	45	—
Miscellaneous	93	139	145
	71,747	55,902	24,586
Other Revenue			
Proceeds from Sale of Surplus Assets	1,275	350	257
Return on Investment	172	150	200
Fines and Forfeitures	2,400	2,000	1,700
Refund of Previous Years' Expenditures	2,900	5,700	8,500
	6,747	8,200	10,657
Total Non-Tax Revenue Credited to the CRF	78,494	64,102	35,243
Tax Revenue Credited to the CRF			
Goods and Services Tax	800	800	800
Total Tax Revenue	800	800	800
Total Revenue Credited to the CRF	79,294	64,902	36,043
Vote-Netted Revenue			
Coast Guard Radio Station Charges Regulations	1,198	—	—
Eastern Arctic Sealift	8,300	—	—
Resupply the Community at Pelly Bay for Government of Northwest Territories	300	—	—
Federal-Provincial Partnerships	1,000	—	—
Marine Services Fee	20,000	—	—
Small Vessels Regulations for Capacity Plates and Construction Decals	70	—	—
Recoveries from Other Government Departments and Other	2,111	—	—
Total Vote-Netted Revenue	32,979	—	—
Departmental Revenue	112,273	64,902	36,043

* The 1995-96 and 1994-95 Main Estimates exclude approximately \$31,739,000 and \$27,866,000, respectively, for the Canadian Coast Guard (CCG); these amounts were included in the 1995-96 and 1994-95 Main Estimates of Transport Canada.

7. Loans, Investments and Advances

The various loans and advances currently outstanding are summarized in Figure 18. The interest collected from loans is credited to the Consolidated Revenue Fund.

Figure 18: Outstanding Loans and Advances

(thousands of dollars)	Balance March 31, 1994	1994-95 New Loans/ (Repayments)	Balance March 31, 1995	1995-96 New Loans/ (Repayments)	1996-97 New Loans/ (Repayments)
Loans to Crown Corporations					
Canadian Saltfish Corporation					
Capital Asset Loan	—	—	—	—	—
Working Capital Loan	3,650.0	(3,650.0)	—	—	—
Freshwater Fish Marketing Corporation					
Capital Asset Loan	—	—	—	—	—
Working Capital Loan	3,750.0	(950.0)	2,800.0	(2,500.0)	200.0
Other Loans, Advances, Loan Guarantees					
Loans to Haddock Fishermen	1,348.3	—	1,348.3	—	—
Advances to Canadian Producers of Frozen Groundfish	188.4	(60.0)	128.3	—	—
Loans to Ice-affected Fish Plants	67.0	(50.0)	17.0	—	—
Loans to Groundfish Processors	18.7	(18.7)	—	—	—
Loan Guarantees under the Fisheries Improvement Loans Act*	—	—	—	—	—

* The Fisheries Improvement Loans Act (FILA) came into force in December 1955 for an initial period of three years and was amended from time to time in later years to authorize additional lending periods. The last of these lending periods expired on June 30, 1987, and no further lending under the Act has been authorized.

8. Net Cost of Program

The 1996-97 Main Estimates include only those expenditures to be charged to the Department's voted and statutory authorities. Other cost items, as well as revenue, must be considered when describing the Program on a full-cost basis.

Figure 19: Estimated Net Cost of Program for 1996-97

(thousands of dollars)	Main Estimates		
	1996-97	1995-96*	1994-95*
Operating expenditures	1,043,171	545,408	589,754
Capital expenditures	117,484	84,783	101,057
Grants and contributions	162,814	266,314	84,342
Main Estimates	1,323,469	896,505	775,153
Services received without charge			
Accommodation from Public Works and Government Services	30,830	16,449	21,318
Employer's share of employee benefits covering insurance premiums and costs, from Treasury Board Secretariat	29,124	18,334	13,263
Employer's share of compensation costs, from Human Resources Development	3,534	1,199	1,396
Cheque issue service from Public Works and Government Services	1,078	567	686
Legal services provided by the Department of Justice	745	541	541
Accommodation from Transport Canada**	—	2	2
	65,311	37,092	37,206
Total Program Cost	1,388,780	933,597	812,359
Less: Revenue credited directly to the Consolidated Revenue Fund (see Figure 17, page 53)	79,294	64,902	36,043
Vote-netted revenue (Figure 17, page 53)	32,979	—	—
Estimated Net Program Cost	1,276,507	868,695	776,316

* The 1995-96 Main Estimates exclude an amount of \$575,849,000 related to the transfer of responsibilities for the Canadian Coast Guard (CCG) to the Minister of Fisheries and Oceans; this amount was included in the 1995-96 Main Estimates of Transport Canada. Similarly, the 1994-95 Main Estimates of Transport Canada included CCG and are not reflected here.

** This service is provided as a result of the Department's air surveillance activities.

B. Performance Report

1. Key Results Achieved in Current Year (1995-96)

Canadian Coast Guard (CCG): Following is a summary of the key results achieved by CCG in 1995-96:

- Integration of CCG with DFO: Implementation of an integrated plan for the amalgamation of the two departments.
- Fleet Integration: The integration of the DFO and CCG fleets to provide a more cohesive and cost-efficient marine service.
- Lightstation Destaffing: The continuation of destaffing of CCG lightstations on both the east and west coasts of Canada with the aim of ensuring that appropriate safety services are provided in the most cost-effective and efficient manner.
- Irving Whale*: Preparatory work completed for the future salvage of the sunken oil barge *Irving Whale*.
- Levels of Service Consultations: Completed extensive briefings with the Canadian public, the marine sector and concerned citizens by means of 80 meetings held across Canada to establish objectives to assist CCG in establishing services that will be cost effective and useful to the clients.
- International Maritime Organization (IMO) participation: In cooperation with Transport Canada, maintained leadership in the international forum by providing expert advice on issues such as safety of life at sea and protection of the marine environment and by providing a voice in the international shipping community.
- Integration of the CCG VTS and CGRS: Began the implementation and training required to successfully integrate the two operational arms of CCG so that common resources can be combined as a cost-saving objective. The plan is to run for another four years.
- The Office of Boating Safety was established to bring a national focus to recreational boating and small vessel issues.
- Strengthened the CCG regional organization to facilitate the delivery of the full marine operational and technical services for the department.
- In close consultation with the marine industry, developed the new Marine Services Fee for implementation in 1996.

- ❑ Developed, in consultation with the marine industry, the introduction of the first phase of the Differential Global Positioning System (DGPS).
- ❑ Participated with other government departments and the marine industry in pilots for the Automatic Identification Systems (AIS).
- ❑ In partnership with the Canadian Marine Industry and private sector interests, successfully negotiated with the Taiwanese government the exchange of marine expertise and technology.
- ❑ Provided advice in the planning phase of rendering services to Korea, Hong Kong and Latin America.
- ❑ Participated in the development of the Canada Oceans Act. For the first time, many of the Coast Guard programs have been described in legislation.
- ❑ Struck a Joint Ontario/Coast Guard Working Group, which included client groups, for the establishment of proposals for improved small vessel licensing, operator proficiency, enforcement and Search and Rescue. Conducted public consultations on Joint Working Group proposals across Ontario. Developed specifications for improved vessel licensing systems to be operated by the Ontario Ministry of Transportation. Developed and obtained approval-in-principle of terms of reference for a similar initiative in B.C. Briefed principal client groups in B.C. Initiated discussion with the Maritime provinces for development of Terms of Reference under the auspices of the Council of Maritime Premiers.

Fisheries Operations: Following are the key results achieved by Fisheries Operations in 1995-96:

- ❑ Disposal of 50% of program facilities of the Newfoundland Bait Service commenced in 1995-96.
- ❑ Integrated Fisheries Management Plans: Advanced implementation of integrated management plans for 75% of species/fleet sectors.
- ❑ Introduction of the Pacific Round Table Process: Completed consultations in the industry-based Pacific Round Table; developed recommendations to deal with fleet overcapacity and other institutional changes required to ensure conservation and sustainability of Pacific salmon while maintaining economic viability within the industry.
- ❑ Implemented Fraser River Report: The Fraser River Sockeye Public Review Board Report was released in March of 1995. The Department is implementing the five-point action plan announced by the Minister, which will result in a

more conservative approach to fisheries management, increased enforcement and compliance, better integration of science and management priorities, a tough stance on AFS agreements and a process to generate an industry solution for fleet capacity issues.

- Pacific Salmon Commission: Following unsuccessful negotiations with the U.S. on treaty arrangements, Canada participated in the successful court action by southern U.S. Aboriginal groups to close the highly controversial Alaskan chinook fishery. Following agreement by the U.S. and Canada, the long-standing equity issue will be mediated, with successful resolution anticipated by year-end.
- Integrated Salmon Management Plan: DFO adopted a more conservative, risk-averse approach to managing West Coast salmon fisheries, which resulted in an overall harvest rate reduction of 50% for West Coast of Vancouver Island chinook 1995.
- Implemented agreements for Individual Quotas (IQs) for the Pacific sea urchin and sea cucumber fisheries.
- Responsible Fishing: Established an industrial training program in responsible fishing, developed a strategy to resolve the problem of ghostfishing by lost and abandoned fishing gear and commenced work on the development of a Canadian Code for Responsible Fishing Operations.
- 1995 Atlantic Snow Crab Strategy: Implemented a management strategy to achieve a balance between the interests of existing licence holders and the demands for a more equitable sharing of the snow crab resources in areas where snow crab continues to be abundant.
- Fisheries Management Partnerships: Continued to develop approaches and 12 pilot projects for implementation in 1996.
- Reform of Licence Fees: On January 1, 1996, a revised licence fee schedule was introduced/implemented on both coasts.
- Atlantic Licensing Policy Review: Completed extensive consultations with all stakeholders and developed and implemented recommendations and an action plan.
- Enterprise Allocation (EA)/Individual Transferable Quota (ITQ) Fisheries: Completed review of EA and ITQ fisheries; program revisions will be introduced in the 1996 fishing season.
- Aboriginal Fisheries Strategy (AFS): Reached fisheries agreements with 90% of First Nations before the May 15, 1995, deadline established to ensure proper

implementation and management of fisheries. This brings the total number of agreements to over 100.

- ❑ **Aboriginal Guardian Program:** Initiated a review of the program in conjunction with the mid-term review of the AFS.
- ❑ **Administrative Sanctions Board (ASB):** Completed an assessment of the extent to which an administrative sanctions process, which decriminalizes the majority of violations under the Fisheries Act, will provide a faster and more efficient system for dealing with violations and licence sanctions at a lower cost, including a review of structural and costing models for the establishment of the ASB.
- ❑ **Conservation and Protection (C&P):** Strengthened management approach for the national C&P program.
- ❑ **Illegal Gillnetting:** Successfully managed and defused the controversy caused by dissident Aboriginals using illegal gillnets on the Northwest Miramichi River in New Brunswick.
- ❑ **Protection of Straddling Stocks:** Participated in drafting of legislation relating to the protection of straddling stocks, and successfully enforced the legislation against Spanish and Portuguese vessels on the Grand Bank in the NAFO Regulatory Area.
- ❑ **Canada/EU Agreement:** Implemented 100% observer coverage on vessels fishing the NAFO Regulatory Area (NRA) and new procedures for catch reporting and dockside inspections. Achieved acceptance by NAFO of the basic elements of the Canada/EU Agreement, which will result in implementation of the new control mechanisms on all NAFO Contracting Party vessels fishing in the NRA as of January 1, 1996.
- ❑ **Licence Retirement:** Successfully retired over 250 licences through first-round bidding by licence holders under the Groundfish Licence Retirement Program. Finalized early retirement agreements for fishery workers with provinces. Concluded all transactions and wrap-up of the Plant Workers Adjustment Program.

Science: Following are the key results achieved by Science in 1995-96:

- ❑ Pursued scientific studies on oceans and fisheries science to provide necessary information and analyses to the federal government and other clients for resource management, aquaculture, the protection of the marine environment and the fulfilment of DFO's ocean responsibilities.

- Initiated a program-based management approach to research and development using multi-disciplinary inter-regional teams. Began with pilot projects in four priority areas.
- Implemented a system of zonal management across the three Atlantic Science regions. Started pilot projects in eight priority areas.
- Pursued active partnerships with other federal and provincial government agencies, academic community, the private sector and the industry.
- Developed the Canada Oceans Act for approval of the draft Act in Parliament.
- Managed the federal government's response to the B.C. Utilities Commission Report and the B.C. government position on the Kemano Completion Project.
- Developed service standards for all Science activities.
- Continued to produce electronic navigation charts for all of Canada's major shipping routes.

Inspection: Following are the key results achieved by Inspection Services in 1995-96:

- The existing Fish Inspection Regulations were revised and will be published in the *Canada Gazette, Part II*, by the end of the 1995-96 fiscal year. Revisions to existing legislation are necessary for the implementation of cost recovery, beginning April 1, 1996.
- The Inspection Program Review implementation plan included the establishment of a streamlined line organization, with fewer area offices. The consolidation of Areas commenced April 1, 1995 (Area Inspection offices are being reduced from 21 to 12). This consolidation will be completed by March 31, 1996.
- A comprehensive laboratory review of needs and capabilities, a review of the sensory science, sensory workshop and inspector sensory accreditation activities and a review of field inspection activities were carried out to determine where further rationalization of field and laboratory activities is possible.
- An industry-government working group developed a Quality Management Program (QMP) for importers, which is to be implemented by April 1, 1996.
- Facilitation of trade for industry and reduced inspection costs for DFO are expected to be accomplished with the signing of the Memorandum of Understanding with Ecuador on shrimp processing and inspection. Mutual

Recognition Agreements will be completed, including an agreement on inspection and certification of fish and fishery products with New Zealand and a veterinary agreement with the European Commission, which is being negotiated in conjunction with Agriculture and Agri-Food Canada and the Department of Foreign Affairs and International Trade. Completion of these agreements by April 1, 1996, will improve access to these markets for Canadian exporters and reduce inspection costs for both DFO and producers.

- ❑ A country-wide construction and operations inspection blitz of all federally registered fish-processing plants was carried out to determine compliance status in order to respond to an audit of the Canadian QMP by EU inspectors. The blitz will ensure continued access of Canadian products to the EU market.
- ❑ Participated in an international panel of recognized experts on the Hazards Analysis Critical Control Point (HACCP) system, which conducted an intensive review of QMP and made recommendations regarding the future direction of the program. A Newfoundland consulting firm was heavily involved in the initial design of QMP and also conducted a joint industry-government audit of the program to assess its success and made recommendations on future direction.
- ❑ Because of the worldwide recognition of the HACCP system as the basis for international recognition of equivalency, the Inspection program will be raising the awareness of this inspection system with industry and its own staff by conducting a series of HACCP workshops throughout Canada. Experts from the Inspection program have been active in the work of the Codex Alimentarius Commission, particularly as regards the Codex Committee on Fish and Fishery Products, to ensure the incorporation of HACCP principles into codes of practice to make these documents more user-friendly for use by inspection officials and industry and to ease understanding of HACCP principles.
- ❑ Seven countries participated in workshops on decomposition of fish products conducted by Inspection in conjunction with the United States Food and Drug Administration (USFDA). These workshops improve compliance with standards, resulting in better access to world markets for industry and better utilization of resources for regulatory agencies. In accordance with NAFTA, bilateral Inspection-USFDA workshops on harmonization of standards were held.
- ❑ To combat a labelling decision by France, Canada presented its case before a World Trade Organization (WTO) panel in Geneva regarding the marketing in France of Canadian scallops as "coquilles St. Jacques." A decision is expected early in the next fiscal year. This decision will have a significant impact on the total value of scallop exports to France.

International: Following are the key results achieved by International in 1995-96:

- UN Straddling and Highly Migratory Stocks Conference adopted draft agreement, signed on December 4, 1995, in line with Canadian objectives for effective conservation and management of straddling and highly migratory stocks on the high seas, precautionary approaches to management, effective enforcement against foreign vessels contravening conservation measures of regional management bodies and compulsory and binding settlement of disputes.
- NAFO adopted the key control and enforcement elements of the Canada-EU Fisheries Agreement of April 1995 designed to prevent overfishing of groundfish stocks, including requiring observers on all vessels fishing in the NAFO area, satellite tracking and distribution of quota shares of Greenland halibut.
- Full implementation of the 10-year Canada-France Fisheries Agreement got under way as Canadian fishers started to fish their negotiated scallop quota in the zone around St. Pierre and Miquelon.
- Regarding Pacific Salmon, while Canada and the U.S. agreed on fishing arrangements for the 1995 season with respect to the key intercepting fisheries in southern B.C. and Washington state, agreement was not possible for southeast Alaska and northern B.C. To support major chinook conservation actions by Canada in 1995, Canada intervened as *amicus curiae* (friend of the court) in the U.S. court case initiated by the Northwest Indian Tribes against Alaska. This resulted in the early closure of the Alaskan commercial chinook fishery. Canada and the U.S. agreed to refer another long-standing dispute over the impasse over the equity provisions of the Pacific Salmon Treaty to mediation.
- A three-year interim Yukon salmon agreement with the U.S. was signed to enhance and rebuild Canadian-origin Yukon salmon.
- A WTO dispute-settlement panel was established to rule on French restrictions on Canadian scallops using the trade name "coquilles St. Jacques."
- Risk-assessment findings were obtained from the Australian Quarantine Inspection Service that Canadian ocean-caught Pacific salmon poses minimal risk of disease transmission to Australian-farmed fish stocks.
- New Zealand opened its market to Canadian Pacific salmon following intense negotiations with Canada.

- ❑ The EU agreed to compensate Canada for its most recent enlargement by providing more favourable tariff rates for Canadian shrimp, lobster and whitefish.
- ❑ The DFO Port Access Policy was incorporated into the Coastal Fisheries Protection Act, providing enhanced legal authority to deny access to Canadian waters by vessels from foreign countries not cooperating with Canada on conservation.
- ❑ The U.S. agreed to recommit to the by-catch reduction program of the International Pacific Halibut Commission and to consider mechanisms to compensate Canada for exceeding allowable by-catch targets in order to minimize catch losses incurred by Canada.
- ❑ Conservation measures were adopted by the International Commission for the Conservation of Atlantic Tuna on bluefin tuna and swordfish to protect these resources from overfishing.

Corporate Policy and Program Support: Following are the key results achieved by Corporate Policy and Program Support in 1995-96:

- ❑ Divestiture of the Fishing Vessel Insurance Program (FVIP) was completed, and all insurance policies will expire by April 1, 1996.
- ❑ Established Aquaculture Implementation Committees in New Brunswick, Nova Scotia, Newfoundland, P.E.I., Ontario and B.C. Consolidated aquaculture research in two locations to achieve economies of scale.
- ❑ Initiated a National Survey of Recreational Fishing in Canada and undertook steps aimed at introducing a National Fishing Week.
- ❑ A comprehensive review of DFO Corporate Services and a proposal and implementation plan for a radically reduced Corporate Services was completed in October 1995.
- ❑ The transfer of Corporate Services from Transport Canada in support of CCG was completed in January 1996.
- ❑ A Human Resources strategy to ensure a comprehensive approach to managing the people side of workforce reductions and organizational renewal in a changing environment was completed in October 1995.

2. Program Effectiveness

This section highlights the results of selected reviews that have identified opportunities for enhancing program cost effectiveness. They were carried out by the Corporate Review, Evaluation and Audit Directorate as part of the departmental review plan.

Canadian Coast Guard Activity in the North: A key recommendation of this review calls for a reduction in core icebreaking service to five active icebreakers, operating in the Arctic within a defined core season, with all costs beyond this core level to be fully recovered. Escorts of commercial vessels below Arctic Shipping Pollution Prevention Regulations (ASPPR) Arctic Class level and any escorts devoted to new mining or hydrocarbon developments would also involve cost recovery. These measures will both reduce net costs to government and control demand. The conversion of the CCG-coordinated Eastern Arctic Sealift to “direct booking” through carriers would not save costs but would get CCG out of the anomalous position of providing a commercial service and will assist in preparing the sealift service for eventual transfer (along with a number of small northern harbours) to the Government of the Northwest Territories.

Newfoundland Bait Service: This program, operating under the Terms of Union between Newfoundland and Canada, is intended to ensure an adequate bait supply. It currently provides 28% of the total bait supply for the province. The review concluded that since there has been no shortage of bait provided by the private sector and little price increase in recent years, the continued relevance of the program is questionable. It recommended two options to reduce or eliminate the \$1.6 million annual cost of the program: privatize the bait service, or change it from a regular bait supplier to a supplier of last resort. The Department is currently examining these options.

Northern Cod Adjustment and Recovery Program (NCARP): From 1992 to 1994, this program assisted fishers and plant workers affected by the moratorium on fishing northern cod. A review of income replacement provisions found that, overall, those assisted (26,500 in total) did meet program eligibility criteria. There were insufficient controls on eligibility and amounts paid in the early days of operation, but this was soon rectified through computer reconciliation. Better control might have been exercised if income replacement had been made part of an existing system, such as unemployment insurance. However, turnaround time for payments would have been slower.

The number of participants in the vessel support component was lower than anticipated: the \$7.8 million paid to vessel owners was 48% lower than the budget allocation. However, it was on target in defraying approximately 50% of moratorium-related vessel costs.

It was found that 3,062 NCARP clients were no longer dependent or were moving towards not being dependent on the northern cod fishery because of the licence retirement, early retirement and training provisions of the program. This was less than half the number expected. The review concluded that withdrawal from the fishery would be a long, slow process because of the lack of real economic alternatives for participants. Withdrawal could be

accelerated if licence buy-outs were more financially attractive and early retirement eligibility was expanded.

Security: Although an audit of departmental security found no security breaches requiring immediate attention, it did call for improved threat and risk assessments as inputs to the planning and development of a national security program. Correcting weaknesses in information technology security was identified as particularly important. A major challenge is to promote security as everyone's responsibility. This challenge can be met by training employees and security staff. The departmental programs responsible for both security and information technology are implementing an action plan that addresses the issues identified in the audit.

Occupational Safety and Health (OSH): A comprehensive review of OSH at headquarters and one region found that the Department was not meeting many mandatory requirements of the Canada Labour Code. OSH committees lacked terms of reference; participants were unsure of their responsibilities; training was sporadic. In addition, a large majority of managers and staff did not know how the Labour Code affected them and were unclear about the lines of communication for OSH concerns. Departmental managers responsible for OSH have accepted the review's recommendations to address the issues raised. Actual implementation, however, is on hold pending the finalization of the merger of the former Fisheries and Oceans regions with the regions of the Canadian Coast Guard.

Official Languages: This Treasury Board mandated review recommended improvements to the Department's service to the public in both official languages. These improvements need to start with managers and staff recognizing and accepting their responsibility for providing bilingual services. A self-assessment at 195 designated points of service found 50% displaying the Treasury Board Secretariat's official bilingualism symbol and 65% making an active offer of bilingual service by phone, in person or by recorded message. Reports indicate that over 80% of designated service points have bilingual capability. In the area of publicity, the study recommended that the Department make more use of minority language media. The Department is implementing an action plan that will address these findings and increase the awareness of responsibilities in the area of bilingual service to the public.

3. Explanation of Supplementary Estimates (A), 1995-96

	This Supplementary Estimate			
	Previous Estimate	Transfer	New Appropriation	Total Estimates
	(\$)	(\$)	(\$)	(\$)
Budgetary				
Vote 1a — Fisheries and Oceans —				
Operating expenditures — To authorize the transfer of \$1,658,300 from Fisheries and Oceans Vote 5, and \$21,443,799 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 2, 1995-96</i> for the purposes of this Vote				
	508,437,000	23,102,099	1	531,539,100

<u>Explanation of Requirement</u>	Authority	\$000s
Operating Budget carry forward	Vote 1	23,102
Gross Program Supplement		23,102
Less: Funds available from Vote 5 (\$1,658,300) due to reduced capital requirements and from Vote 10 (\$21,443,799) due to reduced contribution requirements		23,102
		•••••

<u>Objects of Expenditure</u>		\$000s
Operating		
Personnel	(1)	452
Transportation and Communications	(2)	3,142
Information	(3)	608
Professional and Special Services	(4)	7,310
Rentals	(5)	2,740
Purchased Repair and Maintenance	(6)	4,160
Utilities, Materials and Supplies	(7)	4,366
Other Subsidies and Payments	(12)	324
		23,102
Less: Funds Available	(13)	23,102
		•••••

4. Use of 1994-95 Authorities — Volume II of the Public Accounts

Vote (dollars)	Main Estimates*	Total Available for Use	Actual Use	
Budgetary				
Fisheries and Oceans				
1	Operating expenditures, Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions, authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint-cost projects	551,643,000	542,769,700	535,363,584
5	Capital expenditures and authority to make payments to provinces or municipalities as contributions toward construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	101,057,000	98,648,000	97,125,317
10	The grants listed in the Estimates and contributions	84,142,000	111,074,900	106,492,382
(S)	Minister of Fisheries and Oceans — Salary and motor car allowance	48,645	48,645	48,645
(S)	Liabilities under the Fisheries Improvement Loans Act	200,000	22,757	22,757
(S)	Contributions to employee benefit plans	38,062,000	38,062,000	38,062,000
(S)	Court Awards	—	400	400
(S)	Collection Agency Fees	—	18,114	18,114
(S)	Spending of proceeds from the disposal of surplus Crown assets	—	1,420,341	699,911
(S)	Refund of amounts credited to revenue in previous years	—	79,521	79,521
Total Program — Budgetary		775,152,645	792,144,378	777,912,631

* See note on page 68.

Use of 1994-95 Authorities — Volume II of the Public Accounts (Cont'd)

Vote	(dollars)	Main Estimates*	Total Available for Use	Actual Use
Non-budgetary				
L38b	Advance to Fishing Vessel Insurance Plan for assistance to fishermen	—	150,000	—
L23b	Canadian Saltfish Corporation — Loans to the Corporation and guarantees for loans pursuant to the Saltfish Act. Aggregate of all amounts borrowed by the Corporation limited to \$50,000,000. (Net)	—	46,350,000	(3,650,000)
L30b	Freshwater Fish Marketing Corporation — Loans to the Corporation and guarantees for loans pursuant to the Freshwater Fish Marketing Act. Aggregate of all amounts borrowed by the Corporation limited to \$30,000,000. (Net)	—	26,250,000	(950,000)
Total Program — Non-budgetary		—	72,750,000	(4,600,000)

* The 1994-95 Main Estimates exclude the Canadian Coast Guard (CCG), as it was included in the 1994-95 Main Estimates of Transport Canada.

5. Explanation of Change between Main Estimates and Actual Expenditures

(millions of dollars)	Science	Fisheries Operations	Inspection	Inter- national	Corporate Policy and Program Support	Total
1994-95 Main Estimates	196.0	271.3	33.7	4.9	269.3	775.2
Increases (Decreases)						
Funding for the Plant Workers Adjustment Program		15.8				15.8
Additional operating costs to implement the Capacity Reduction Component of The Atlantic Groundfish Strategy		0.7				0.7
Funding for the Great Lakes Action Plan — Phase II	0.7					0.7
Additional Income Support and Early Retirement Benefit payments under the Northern Cod Adjustment and Recovery Program		0.6				0.6
Reallocation to provide for contributions under the Aboriginal Fisheries Strategy		28.9			(28.9)	—
Rephasing of Major Capital Expenditures					(4.3)	(4.3)
Reduced income support requirements under the Atlantic Groundfish Adjustment Program		(3.7)				(3.7)
Additional impact of government-wide reductions announced in the 1994 Budget	(0.3)	(1.1)			(1.1)	(2.5)
Reduced requirements under the Canada/Nova Scotia and Canada/New Brunswick Agreements on Recreational Fisheries Development		(2.1)				(2.1)
Reduced requirements associated with delays in the proclamation of the Canadian Environmental Assessment Act					(1.3)	(1.3)
Various Minor Adjustments	(4.2)	9.1	(2.4)	1.9	(5.6)	(1.2)
Total Increases (Decreases)	(3.8)	48.2	(2.4)	1.9	(41.2)	2.7
1994-95 Actual Expenditures	192.2	319.5	31.3	6.8	228.1	777.9

C. Relationship of Program Objective to Legislation

Legislative Base	Program Objective
Navigable Waters Protection Act Canada Shipping Act Arctic Waters Pollution Prevention Act	To provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy, given that portions of the Canadian Coast Guard were transferred to DFO on April 1, 1995.
Constitution Act (formerly the BNA Act)	Section 91 of the BNA Act of 1867 provides the federal government with the legal base to enact legislation dealing with marine and fisheries services. It provides the Parliament of Canada with the power to legislate in relation to beacons, buoys, lighthouses and Sable Island (section 92(9)) and generally with respect to Navigation and Shipping (section 91(10)) and the Sea Coast and Inland Fisheries (section 91(12)).
Government Organization Act — Section 5 Fisheries Act	To undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters, and to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; and to coordinate the policies and programs of the Government of Canada respecting oceans.
Government Organization Act — Section 5 Fisheries and Oceans Research Advisory Council Act Canada Shipping Act (requires use of DFO/CHS charts)	To ensure that scientific information of the highest international standard is available to the Government of Canada for use in developing policies, regulations, and legislation regarding the oceans and aquatic life and to other government departments, private industry and the public for use in carrying out aquatic activities.
Fisheries Act Coastal Fisheries Protection Act Fisheries Development Act Atlantic Fisheries Restructuring Act Department of Fisheries and Oceans Act	To conserve, protect, develop and enhance the Canadian fishery resource base and its habitat and to provide for the management, allocation and control of the commercial, Native and recreational fisheries in marine and inland waters to maintain and develop benefits from the use of the resource and to provide services and infrastructure in support thereof.
Fish Inspection Act	To promote and support the value, wholesomeness and marketability of fish products produced or sold in Canada by developing, promoting and ensuring compliance with appropriate standards that contribute to the achievement and enhancement of the quality, safety and identity of fish and fish products.
International Conventions and Treaties	To advance Canada's international fisheries interests in conservation and trade.

Relationship of Program Objective to Legislation (Cont'd)

Legislative Base	Program Objective
Government Organization Act	To provide executive direction and coordination, corporate administrative services and human resource planning in support of the Program, to direct the acquisition of and to provide the framework for the management of capital resources and assets for the Program, to coordinate the policies and programs of the Government of Canada respecting oceans affairs and to provide assessment, analysis and policy and program planning and advice respecting the current and future direction of Canadian fisheries and oceans interests, and to develop and promulgate the Department's national regulations and the direction of the Department's enforcement activities.
Fishing and Recreational Harbours Act	
Fisheries Improvement Loans Act	
Appropriations Acts re: Fishing Vessel Insurance Plan	
Fisheries Prices Support Act	
Coastal Fisheries Protection Act	
North Pacific Fisheries Convention Act	
Northern Pacific Halibut Fishery Convention Act	
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Great Lakes Fisheries Conservation Act	
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