

Transport Canada
Report on Plans and Priorities
2009-2010

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Minister of Transport and Infrastructure

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MINISTER'S MESSAGE



As Canada's Minister of Transport and Infrastructure, I am pleased to present Transport Canada's Report on Plans and Priorities for 2009-2010. It describes the department's commitment to do our part in strengthening Canada's economy and delivering a cleaner, safer and more secure national transportation system.

In these uncertain times, Transport Canada is well placed to help improve Canada's economy. We are working to help to boost the economy and create jobs for Canadians by making significant improvements to the transportation systems they use.

Infrastructure is key to a prosperous Canada. We will speed up and fund much-needed projects through the Building Canada plan and the new funds announced in Budget 2009; including the Infrastructure Stimulus Fund and the Green Infrastructure Fund. We will continue to invest in passenger rail services. We will also continue to invest in our gateways and trade corridors as well as vital border crossings, such as the one at Windsor-Detroit, so that Canadian goods and services reach the United States, Europe, and Asia as quickly as possible. We will also look at the North's growing transportation infrastructure needs, while protecting the fragile Arctic environment.

Transportation has always played an important role in connecting Canadians. They must continue to drive to work, transport goods and reach other communities in safety and without fear. This is why Transport Canada will promote and monitor industry best practices, with a focus on improved railway safety and aviation security.

Transport Canada, along with other departments, will help improve the overall health of Canadians by introducing and enforcing laws to reduce air pollution linked to transportation. We will also continue to work with international partners to meet the challenge of global warming.

Transport Canada will deliver results for Canadians. We will work to improve Canadians' prosperity, safety, security, environment and quality of life. These are our priorities; this is our plan.

John Baird, P.C., M.P.
Minister of Transport and Infrastructure

SECTION I – DEPARTMENTAL OVERVIEW

1.1 Summary Information

1.1.1 Raison d'être

Transport Canada is responsible for the Government of Canada's transportation policies and programs. The department has the added responsibility, under the *Canada Transportation Act*, to monitor the ongoing health of the national transportation system. As such, while not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system work together effectively.

OUR VISION

A transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible.

The department's vision of a sustainable transportation system is one that integrates and balances social, economic and environmental objectives. Our vision is guided by the following principles:

- highest practicable safety and security of life and property – guided by performance-based standards and regulations when necessary;
- efficient movement of people and goods to support economic prosperity and a sustainable quality of life – based on competitive markets and targeted use of regulation and government funding; and
- respect for the environmental legacy of future generations of Canadians – guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

1.1.2 Responsibilities

From opening the continent to building railways, ports, airports, the Seaway and the Trans-Canada Highway, transportation has been the key to building Canada. For the first hundred years of Confederation, the federal role was to build, maintain, subsidize and regulate the infrastructure and services needed to meet the needs of a new nation. Managing change in the transportation sector has been a recurrent theme for Transport Canada in recent decades.

In the mid-1980s, guided by its landmark document, *Freedom to Move*, the department initiated major economic deregulation measures in the rail, air and trucking sector. Transport Canada was also a champion of program review in the mid-1990s and transformed itself from an operator and regulator of key transportation infrastructure and services with over 20,000 employees to a policy, regulatory and landlord organization with less than 25 per cent of its former workforce. The operation of ports, airports, the Seaway, and the air navigation system was transferred to not-for-profit entities, and annual subsidies were cut by \$1 billion.

In February 2006, Transport Canada became part of the [Transport, Infrastructure and Communities portfolio](#), which also includes Infrastructure Canada, three agencies operating at arm's length from the department, 16 Crown corporations (e.g. VIA Rail, Marine Atlantic) and over 40 shared-governance organizations (e.g. Port of Montreal, Vancouver International Airport). The creation of this portfolio has provided an unprecedented opportunity to integrate transportation policies and infrastructure funding programs (e.g. \$2.1 billion for gateways and border crossings). Under this portfolio, the Minister heads a complex [organizational structure](#), and is responsible for administering over 60 [statutes](#).

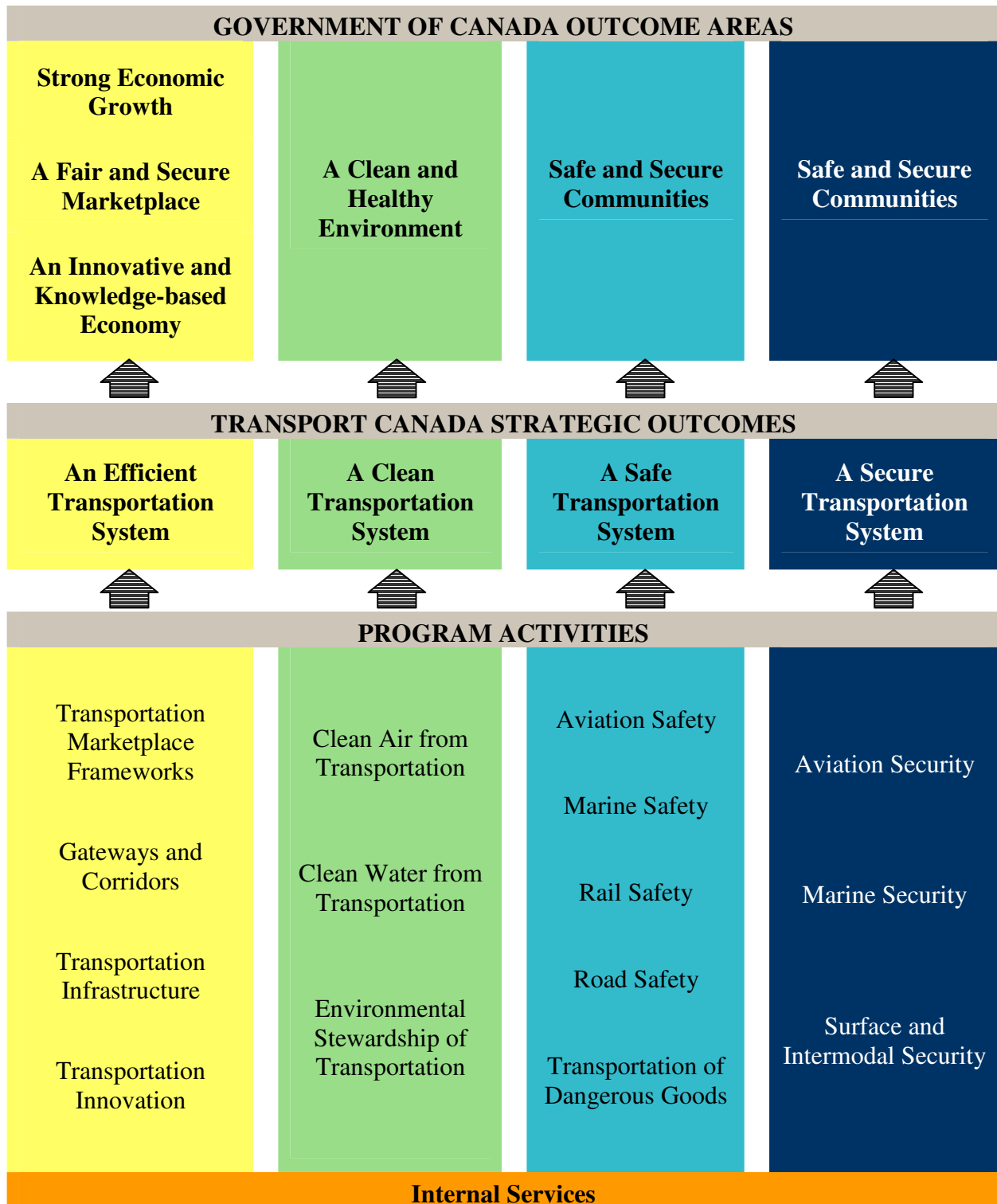
1.1.3 Strategic Outcomes and Program Activity Architecture

In this report, Transport Canada details its plans, priorities and expected results against the new Program Activity Architecture and Performance Management Framework, adopted in 2009-2010, for the first time. The new Program Activity Architecture strengthens Transport Canada's ability to allocate resources, monitor results and realign spending to the highest priority programs, and reflects the department's vision, focusing on four strategic outcomes:

- an efficient transportation system;
- a clean transportation system;
- a safe transportation system; and
- a secure transportation system.

Fifteen new program activities are aligned to these four strategic outcomes, with one additional program activity related to internal services. This new Program Activity Architecture structure contributes to the broader Government of Canada outcome areas of strong economic growth; a fair and secure marketplace; an innovative knowledge-based economy; a clean and healthy environment; and safe and secure communities.

Figure 1: Transport Canada Program Activity Architecture for 2009-2010

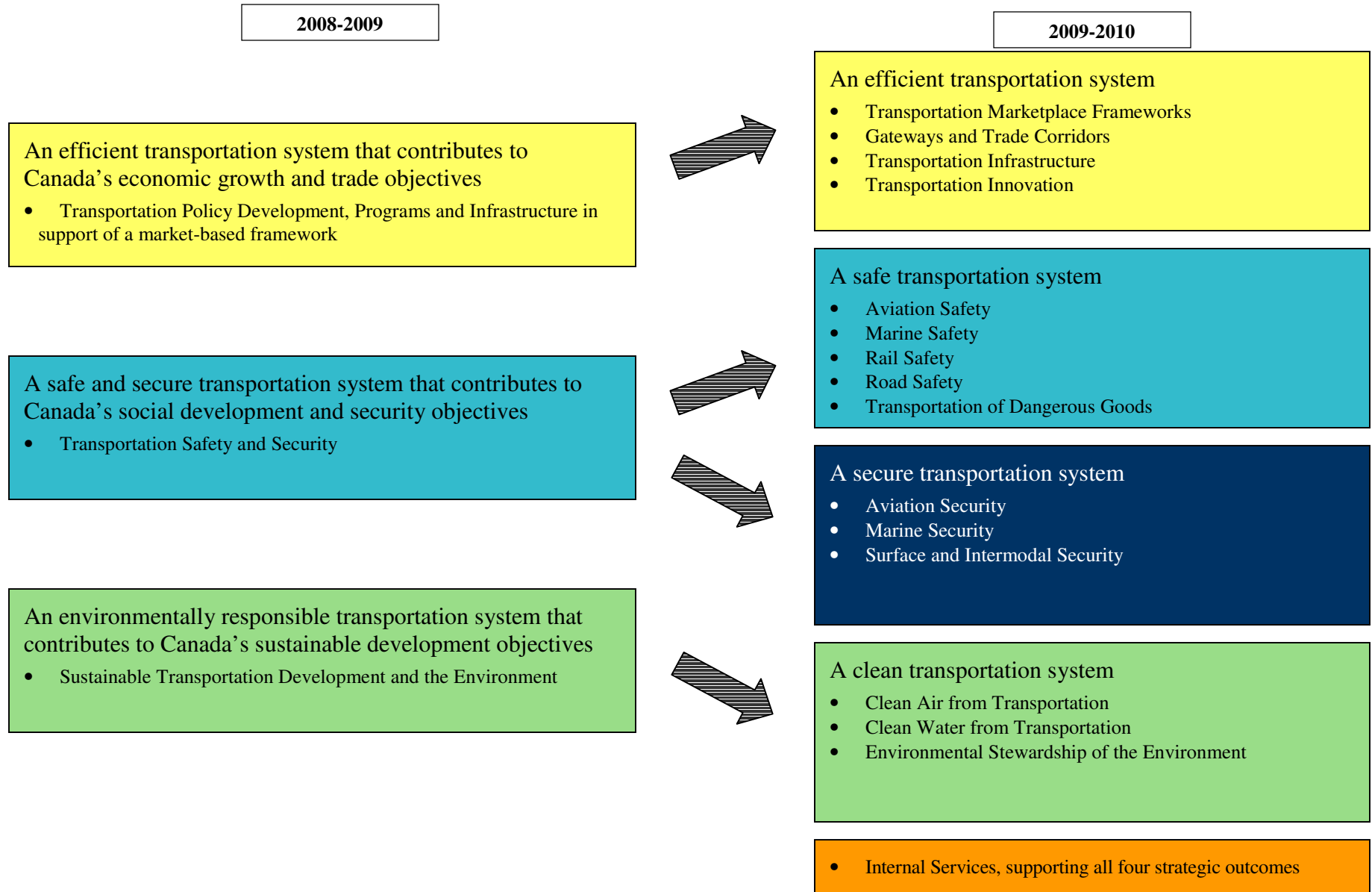


1.1.4 2008-2009 and 2009-2010 Program Activity Crosswalk

In the past, Transport Canada reported on three strategic outcomes, with safety and security combined into a single results area. Given the growing importance of the department's security mandate, and the difference in measuring performance in safety and security, they have each become separate strategic outcome areas. The wording of all strategic outcomes has also been streamlined and clarified.

Other changes took place within the program activities. The new Program Activity Architecture includes not three, but 15 separate and distinct program activities that cover all transportation policies and programs, as well as one program activity for internal services. Program activities are now largely defined by transportation mode (air, marine, rail, road). Program sub-activity levels are defined by function (regulatory framework, oversight, capital support). We believe this new Program Activity Architecture is clear and concise, and when combined with the new performance measurement framework, the department can better evaluate the total cost of each program and the benefits or results they deliver for Canadians.

Figure 2: Program Activity Architecture Crosswalk



To see the crosswalk detailing the redistribution of financial resources, please see Transport Canada’s website under the [Financial Program Activity Crosswalk](#).

1.2 Planning Summary

1.2.1 Financial Resources (\$ millions)

2009-10	2010-11	2011-12
1,476	1,427	1,080



The financial resources table above provides a summary of the total planned spending for Transport Canada for the next three fiscal years. For more detailed information about planned spending including adjustments, see Transport Canada's website on [Planned Spending](#).

1.2.2 Human Resources (Full-Time Equivalents – FTEs)

2009-10	2010-11	2011-12
5,314	5,250	5,130

The human resources table above provides a summary of the total planned human resources for Transport Canada for the next three fiscal years. For more detailed information, please see the department's [Integrated Human Resources Plan](#).

1.2.3 Summary Tables by Strategic Outcomes

Strategic Outcome 1: An Efficient Transportation System						
Performance Indicators:			Targets:			
Level of productivity of transportation sector			Increase by 2.5% to 5% relative to 2009 baseline (Productivity Index >113 in 2014)			
Cost level in the transportation sector			Growth in unit costs does not exceed 11% over a 5-year horizon relative to the 2009 baseline (Cost Index < 111 in 2014)			
 Program Activity¹	Expected Results	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			 Alignment to Gov't of Canada Outcomes
		2008-09	2009-10	2010-11	2011-12	
<u>Transportation Marketplace Frameworks</u>	A competitive and financially viable transportation sector through effective transportation marketplace frameworks	13	9	9	8	A fair and secure marketplace
<u>Gateways and Corridors</u>	Enhanced level of trade through Canada's strategic gateways and trade corridors	80	658	832	527	Strong economic growth
<u>Transportation Infrastructure</u>	Modern transportation system	13	48	-80	-106	Strong economic growth
<u>Transportation Innovation</u>	An innovative transportation system	13	10	9	6	An innovative and knowledge-based economy
Total*		119	725	770	435	



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

¹ For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/est-pre/estimate.asp>

Strategic Outcome 2: A Clean Transportation System						
Performance Indicators:			Targets:			
Level of greenhouse gas emissions from the transportation sector measured in tonnes of CO ₂ equivalent			Greenhouse gas emission levels from the transportation sector reduced consistent with government targets as identified in <i>Turning the Corner</i>			
Level of air pollutants produced by the transportation sector			Level of air pollutants from the transportation sector reduced consistent with targets to be established under the Clean Air Agenda			
☞ Program Activity¹	Expected Results	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			☞ Alignment to Gov't of Canada Outcomes
		2008-09	2009-10	2010-11	2011-12	
<u>Clean Air from Transportation</u>	A transportation system that is less intensive in its emissions of greenhouse gases and air pollutants	205	34	25	6	A clean and healthy environment
<u>Clean Water from Transportation</u>	Canadian waters protected from discharges of transportation pollutants Transfer of alien aquatic species into domestic water through ship ballast water prevented	1	6	6	6	A clean and healthy environment
<u>Environmental Stewardship of Transportation</u>	Transport Canada aware of, and responsive to environmental impacts of its activities	33	44	8	8	A clean and healthy environment
Total*		240	84	39	20	



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

¹ For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/est-pre/estime.asp>

Strategic Outcome 3: A Safe Transportation System						
Performance Indicators:			Targets:			
Number/rate of accidents or fatalities by mode			Maintain or improve accident/fatality rates by mode, based on each mode's strategic objectives			
Degree of public confidence in the safety of the transportation system			Maintain or improve public confidence in the safety of transportation, based on the strategic objectives of each mode			
 Program Activity¹	Expected Results	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			 Alignment to Gov't of Canada Outcomes
		2008-09	2009-10	2010-11	2011-12	
<u>Aviation Safety</u>	A safe civil aviation system	257	241	243	240	Safe and secure communities
<u>Marine Safety</u>	A safe marine transportation system	89	75	68	75	Safe and secure communities
<u>Rail Safety</u>	A safe rail transportation system	30	28	28	29	Safe and secure communities
<u>Road Safety</u>	Safe roads	31	35	31	29	Safe and secure communities
<u>Transportation of Dangerous Goods</u>	Public safety during the transportation of dangerous goods	14	14	14	14	Safe and secure communities
Total*		420	393	384	387	

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

¹ For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/est-pre/estimate.asp>

Strategic Outcome 4: A Secure Transportation System						
Performance Indicators:			Targets:			
Level of credibility of Canada's transportation security internationally			No countries impose special security measures on goods and people arriving from Canada			
Degree of public confidence in the security of the transportation system			Maintain or improve confidence in the security of the transportation systems, based on the strategic objectives of each mode			
 Program Activity¹	Expected Results	Forecast Spending (\$ millions)	Planned Spending (\$ millions)			 Alignment to Gov't of Canada Outcomes
		2008-09	2009-10	2010-11	2011-12	
<u>Aviation Security</u>	A secure aviation system	63	62	41	43	Safe and secure communities
<u>Marine Security</u>	A secure marine transportation system	28	29	12	16	Safe and secure communities
<u>Surface and Intermodal Security</u>	Urban transit operators aware of and adopt voluntary and regulatory requirements when latter are in place	78	11	7	6	Safe and secure communities
Total*		169	102	60	65	

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

1.3 Risks and Departmental Priorities

1.3.1 Operating Environment

Transport Canada's responsibilities are undertaken in an operating environment that includes many services, jobs and assets important to Canadians. For example:

- The transportation sector accounts for approximately 12 per cent of Canada's Gross Domestic Product and moves over \$1 trillion worth of goods to market and 1.8 billion passengers each year.
- 900,000 Canadians hold transportation-related jobs.
- Canada's vast transportation network is made up of 38,000 km of national highways; over 46,000 ships; 17.6 million road vehicles; 50,000 km of rail; 30,000 aircraft; and 1,600 aerodromes.

¹ For program activity descriptions, please access the Main Estimates online <http://www.tbs-sct.gc.ca/est-pre/estime.asp>

Since transportation is such an important part of Canadian life, the department must always be mindful of risks that might affect its priorities and planned program results. Over this planning period, Transport Canada faces a number of significant risks, challenges and opportunities.

1.3.2 Economic and Transportation Competitiveness Risks

Globalization and influences from new Asian economic powers are transforming Canada's manufacturing process and trade patterns. Today, success in international commerce depends on integrated production or "value" chains that maximize efficiency. This means that rapid access to and from Canadian markets is essential if Canada is to take part in modern manufacturing and trade.

Canada is facing congestion problems, capacity constraints, and a lack of infrastructure at several key border points, notably the West Coast and the Windsor-Detroit international crossing. Transport Canada's [gateways and corridors approach](#) aims to position Canada as an efficient and reliable transportation choice to connect North America to the world. This systems-based approach to transportation planning takes advantage of trade patterns, geography, infrastructure and partnerships to address congestion, inefficiencies and other impediments to moving goods and people efficiently. Improving Canada's gateways and corridors will continue to be a high priority for the department over the next three years.

Other risks to Canada's competitiveness include shifts in the global economy that may prevent our transportation sector from accessing new markets or finding new investors. Transport Canada will make these international and multi-lateral agreements a priority, particularly those related to air service rights, and will consider increased foreign investment in the airline industry.

Finally, 80 per cent of multinational executives believe that poor infrastructure quality affects Canada as an investment destination (see [Building Canada – Modern Infrastructure for a Strong Canada](#)). In addition, there is great economic potential in Canada's North because of rapid increases in global commodity prices, but the lack of transportation infrastructure is putting this development at risk.

Given current economic circumstances, Transport Canada, with Infrastructure Canada, will implement measures aimed at accelerating funding, fast-tracking project approvals, reducing duplication, and streamlining federal processes for transportation infrastructure projects in partnership with provincial, territorial and municipal governments. This will save money for companies; attract or keep investments in Canada's industrial, service and commodity markets; and create jobs during an economic slowdown. The department will also support Canada's [Northern Strategy](#) over the next three years by identifying future transportation infrastructure needs, and by taking steps to protect the Arctic's sensitive environment.

Operational Priority #1: Advancing Trade and Competitiveness Through the Transportation System

Transportation Infrastructure:

- ★ Accelerating existing Building Canada transportation infrastructure projects and speeding up approvals for new projects
- ★ Identifying future transportation infrastructure needs in Canada's North

Gateways and Corridors:

- ★ Continuing to implement Asia-Pacific Gateway and Corridors Initiative
- ★ Developing and implementing an Ontario-Quebec Continental Gateway and Trade Corridor Strategy as well as the Atlantic Gateway Strategy
- ★ Advancing work on the Windsor-Detroit Crossing

Transportation Marketplace Frameworks:

- ★ Concluding Canada-EU Air Transport Agreement
- ★ Considering increased foreign investment in the airline industry

1.3.3 Balancing Transportation Sector Expansion With Canada's Environment

Canadians expect all levels of government to protect their environment and health while increasing Canada's economic prosperity. Economic growth is usually linked to transportation sector growth, which can increase air, water and noise pollution and reduce farmland and wildlife habitats. The federal government must facilitate vital economic growth through efficient environmental approaches. As the department works to advance trade and competitiveness in the transportation sector, it must balance the full impact of its policies and work with its partners to reduce or prevent harm to the environment.

Canadians are very concerned about the quality of our air. The transportation sector is responsible for about 26 per cent of all greenhouse gas emissions in this country. Addressing this issue is a challenge because:

- there are many different sources of transportation-related emissions;
- the responsibility for regulating transportation is shared among many levels of government;
- North America's integrated transportation system requires cooperation among international partners; and
- transportation operators, consumers and users must be part of the solution.

Operational Priority #2: Advancing the Clean Air Agenda Through New Transportation Emission Regulations

- ★ Supporting the development of a common North American light-duty motor vehicle fuel efficiency standard
- ★ Rail emissions regulations
- ★ Marine air emissions regulations
- ★ Aviation and marine sectors emissions negotiations with international bodies

1.3.4 Growth, Globalization, and Safety Impacts

A safe and secure transportation system is vital to Canada's economic competitiveness, standard of living and relationships with global trading partners. Transport Canada's challenge is to support transportation sector growth in a globally competitive environment, while further reducing accident rates.

In order to continue making improvements to Canada's high safety standards, a stronger, systemic safety culture and more accountability from transportation sector operators is needed to succeed. That is why Transport Canada, working closely with industry in all modes, will take innovative approaches to managing safety risks. In particular, reducing safety risks and increasing accountability in the rail industry, as well as streamlining processes under the *Navigable Waters Protection Act*, will be priorities for the department over the next three years.

Operational Priority #3: Strengthening Transportation Safety

- ★ Improving railway safety
- ★ Streamlining the regulation of navigable waters
- ★ Advancing and promoting Safety Management Systems

1.3.5 The Evolving Threat of Terrorism

The tragic events of September 11, 2001, followed by the Madrid and London bombings, led to real changes in Canada's approach to national security. Transport Canada had to instantly assume new and broader security responsibilities. The department has relied on its strong links with industry to implement a new security agenda.

Both domestic and international intelligence confirm that Canada is still viewed as a target for potential attacks, and that terrorist methods continue to evolve. The possibility of an attack on our transportation system puts Canada's access to continental markets at risk. This is why Transport Canada must respond to the threat of terrorism and the security concerns of our major trading partners, while keeping security policies from becoming trade barriers and obstacles in this time of economic uncertainty.

Over the next three years, the department will focus on the aviation sector, to reduce priority security risks and bring Canada's security measures in line with key international partners.

Operational Priority #4: Strengthening Transportation Security

- ★ Enhancing screening of passengers and non-passengers
- ★ Implementing air cargo security screening program

1.3.6 Governance Pressures

While accountability, sound governance and strong management practices are always part of a solid economic foundation, their importance to Canadians is greater during times of financial uncertainty. In 2008-2009, Transport Canada completed its strategic review, identifying ways to streamline its operations, realign its activities and transform its organization to deliver better results for Canadians. Over the coming planning period, the department will begin to implement the findings of the review, as well as take action to integrate and improve governance throughout the Transport, Infrastructure and Communities portfolio.

Management Priority #1: Enhancing Portfolio Governance Through Integrated Management Strategies

- ★ Improving portfolio management of Crown corporations specifically with respect to challenges faced by Canada Post Corporation, Federal Bridge Corporation Ltd., Ridley Terminals Inc. and Marine Atlantic Inc.
- ★ Implementing the department's strategic review including the development of action plans
- ★ Promoting integration by establishing joint Transport Canada/Infrastructure Canada processes and initiatives with respect to governance, corporate planning, public service renewal, and reducing the government's "web of rules"

1.3.7 Transport Canada's Corporate Risk Profile and Changing Workforce Demographics

Transport Canada's Executive Management Committee is using the 2008 Corporate Risk Profile to identify ways to manage and prevent risk. The profile identifies human and knowledge capital as the highest risk: without any action, the department will not be able to attract, develop and retain enough staff with the necessary competencies and knowledge to fully and effectively support its operations and responsibilities.

Transport Canada, like the rest of the federal public service, faces major human resources pressure related to an aging workforce and a shortage of younger employees to replace those who retire. These general trends, along with specific risks linked to shortages or high turnover in certain specialty groups, are shaping the department's plans for renewing its workforce.

The Corporate Risk Profile also supports Transport Canada's Executive Team decision-making with respect to internal audit planning and other types of integrated business planning.

Demographic trends

- More than 57% of Transport Canada employees are now over the age of 45, with an average age of 46.0 years old
- About 9% of the department's employees have 30+ years of pensionable service and nearly 13% are eligible to retire
- About 79% of Transport Canada's executive workforce is aged over 45, with an average age of 51; and
- About 25% of the department's executives are eligible to retire in 2009

Management Priority #2: Supporting Public Service Renewal and Improving People Management

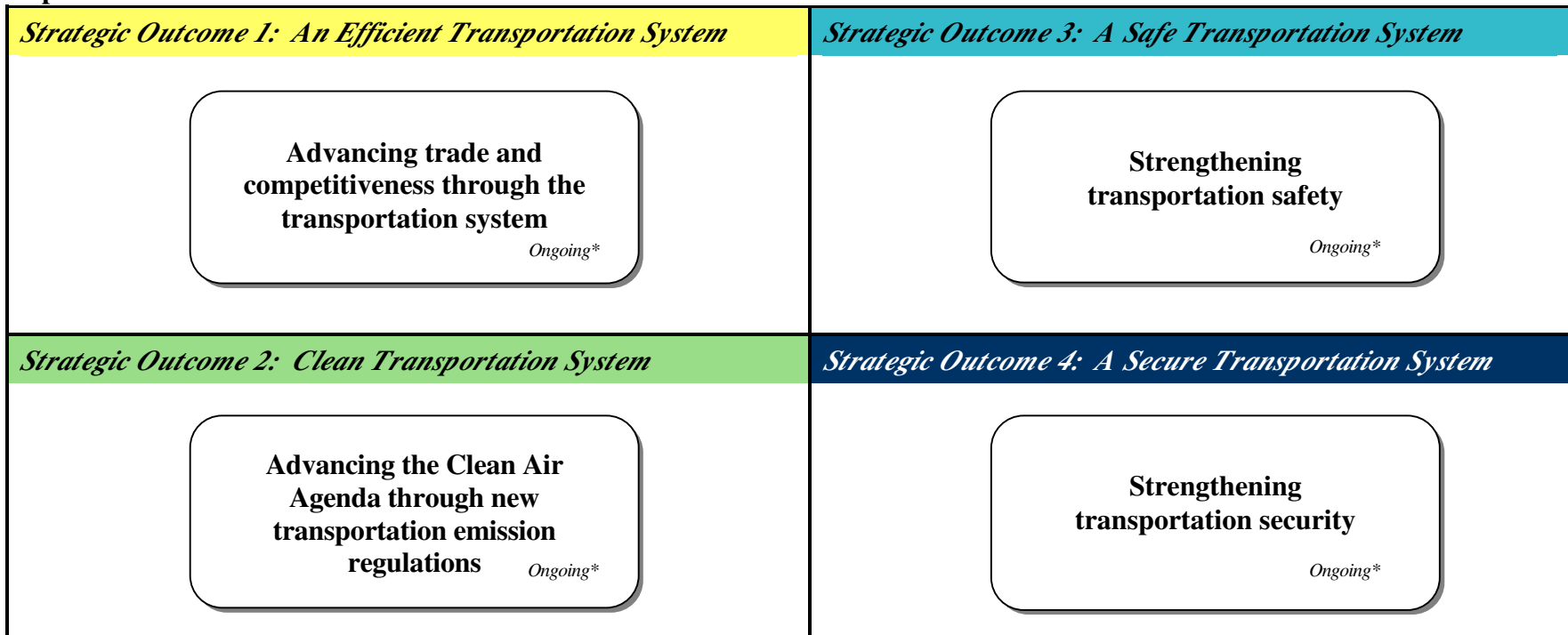
- ★ Implementing Transport Canada's Public Service Renewal Action Plan for planning, recruitment, development and enabling infrastructure
- ★ Pursuing the implementation of the Transport Canada's People Management Strategy (including the Diversity Action Plan) and the Integrated Human Resources Plan

1.4 Contribution of Priorities to Strategic Outcomes

The following figure illustrates how the department's four operational priorities and two management priorities are related to the department's strategic outcomes.

Figure 3: Contribution of Priorities to Strategic Outcomes

Operational Priorities



Management Priorities



*Priorities have been renamed and/or reframed to reflect the department’s new Program Activity Architecture; however, the commitments and expected results remain similar to those of past reporting years, and are therefore considered “ongoing”.

1.5 Expenditure Profile

For the 2009-2010 fiscal year, Transport Canada plans to spend \$1,476 million to meet the expected results of its programs activities and contribute to its strategic outcomes. This represents a net increase in spending of \$331 million over the 2008-2009 forecast spending level of \$1,145 million.

The difference is related primarily to changes in several grants and contributions programs. Specifically, with the implementation of [Gateway and Borders Crossing](#) projects and the continuation of the [Asia Pacific Gateway Corridor Initiative](#), there is a planned increase of \$557 million over the 2008-2009 fiscal year. This increase is offset in part by a decline in other spending, including [Transit-Secure](#) – a decrease of \$72 million in 2009-2010 over the previous fiscal year – as well as the [ecoAUTO Rebate Program](#) – a decrease of \$177 million in 2009-2010 over the previous fiscal year.

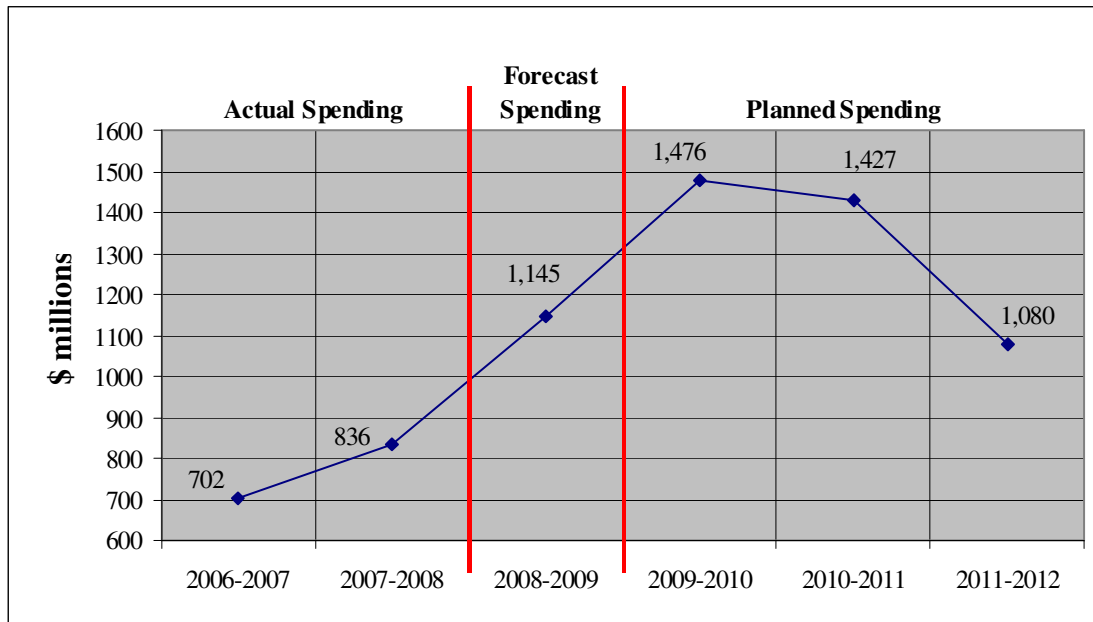
Looking forward, the overall planned spending for Transport Canada is expected to decrease from \$1,476 million in 2009-2010, to just under \$1,427 million in 2010-2011, then decline again to \$1,080 million in 2011-2012. These spending reductions, particularly in 2011-2012, are due to major initiatives nearing completion, such as [Gateway and Borders Crossing](#) projects, the [Asia Pacific Gateway Corridor Initiative](#), the Port Divestiture Fund and security spending for the 2010 Olympics.

In 2008, Transport Canada completed an in-depth Strategic Review of the funding, relevance and performance of all its programs to determine value for money and results for Canadians. The recommendations of this Strategic Review were submitted to Treasury Board for approval in the fall of 2008. It is expected that the results of this Strategic Review, along with the related implementation activities, will be reflected in future reporting to Parliament.

1.5.1 Departmental Spending Trend

Figure 4 shows Transport Canada's expenditures (actual, forecast and planned) from 2006-2007 to 2011-2012. The trend shows a gradual increase in actual spending from \$702 million in 2006-2007, to \$836 million in 2007-2008, and with a forecast of \$1,145 million for 2008-2009. The increased spending over this period is attributable to some of the department's major initiatives including the [ecoAUTO Rebate Program](#), the [Asia Pacific Gateway Corridor Initiative](#), and [Transit-Secure](#). As described in Section 1.5, Transport Canada planned spending is expected to peak in 2009-2010 at \$1,476 million, and then decline over the following two fiscal years to \$1,427 million in 2010-2011 and \$1,080 million in 2011-2012.

Figure 4: Spending Trend for Transport Canada



1.5.2 Allocation of Funding by Strategic Outcome

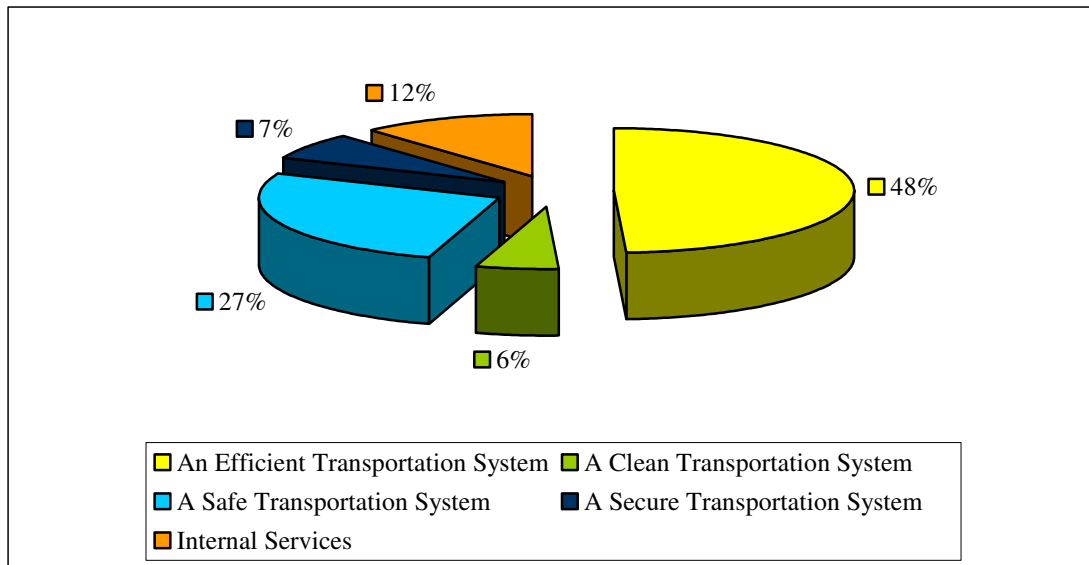
The following table displays the allocation of funding according to Transport Canada’s four strategic outcomes, as well as the program activity related to internal services. For more detailed information about Transport Canada’s spending including adjustments following Main Estimates, non-respendable revenues, and estimated cost of services received without charge, see Transport Canada’s website on [Planned Spending](#).

Strategic Outcomes (and Internal Services)	Forecast Spending 2008-2009 (\$ millions)	Planned Spending 2009-2010 (\$ millions)	Planned Spending 2010-2011 (\$ millions)	Planned Spending 2011-2012 (\$ millions)
An Efficient Transportation System	119	725	770	435
A Clean Transportation System	240	84	39	20
A Safe Transportation System	420	393	384	387
A Secure Transportation System	169	102	60	65
Internal Services	197	172	173	173
Total¹	1,145	1,476	1,427	1,080

¹ Due to rounding, columns may not add to the totals shown

As shown in figure 5, Transport Canada’s forecast spending for 2009-2010 is allocated primarily to the strategic outcome of an efficient transportation system. As described in section 1.5, this is mostly due to the increased spending in the Gateways and Corridors Program Activity.

Figure 5: Allocation of Funding by Strategic Outcome



Note: Internal Services is a program activity.

1.5.3 Voted and Statutory Items

The following table illustrates the way in which Parliament approved Transport Canada resources, and shows the changes in resources derived from supplementary estimates and other authorities

Vote # or Statutory Item (S) ¹	Truncated Vote or Statutory Wording	2008-09 ⌘ Main Estimates (\$ millions)	2009-10 ⌘ Main Estimates (\$ millions)
Vote 1	Operating expenditures	315	331
Vote 5	Capital expenditures	78	81
Vote 10	Grants and contributions	472	861
(S)	Contributions to employee benefit plans	67	66
(S)	Northumberland Strait Crossing subsidy payment under the <i>Northumberland Strait Crossing Act</i>	55	58
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	42	48
(S)	Payments to Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3	3
Total² Department		1,032	1,448

¹ Statutory payments of less than \$1 million were not included on this chart.

² Due to rounding, columns may not add to the totals shown.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

2.1 Strategic Outcome: An Efficient Transportation System

To promote an efficient transportation system, Transport Canada:

- Establishes marketplace frameworks to govern the economic behaviour of transportation sector organizations (e.g. rules for arbitrating disputes between shippers and rail carriers);
- Provides leadership for Gateways and Trade Corridors strategies (e.g. Canada’s Asia-Pacific Gateway and Corridor Initiative);
- Provides stewardship for federal transportation assets and implements transportation infrastructure projects in partnership with provinces, territories, municipal governments and private sector entities;
- Stimulates innovation (e.g. promotes state-of-the-art intelligent transportation systems).

Transport Canada’s policies, legislation and regulations foster a market-based, competitive transportation system that promotes private sector investment. They also help ensure proper governance and oversight to keep services for Canadian businesses and consumers efficient, reliable and accessible.

Canada is a leader in developing gateways and corridors that link trade with transportation in a new system-based – rather than modal – approach to transportation policy. Gateways and corridors:

- build on Canada’s geographic and transportation system advantages to be more competitive;
- enhance public and private sector collaboration in infrastructure investment; and
- strengthen and increase international partnerships through outreach and marketing.

Strong and modern infrastructure is vital to Canada’s competitiveness and long-term prosperity. The Infrastructure Stimulus Fund and the Green Infrastructure Fund announced in [Budget 2009](#), as well as the federal [Building Canada](#) plan demonstrate commitment to sustained support for existing and new transportation infrastructure across provinces and territories. The initiatives create jobs, attract investment and promote innovative financing through public-private partnerships.

Innovation is key to reaching Transport Canada’s objectives and delivering its four strategic outcomes. Since knowledge and technology improve performance, the department will continue to accelerate research and development, and to promote the use of new technologies that support efficiency, sustainability, safety and security. The department will also promote increased integration of Intelligent Transportation Systems across all modes.

To deliver on this outcome, Transport Canada will work in collaboration with stakeholders involved in Canada’s transportation system. These include other federal departments, provinces, territories, municipal governments, transportation service providers and others.

2.1.1 Program Activity: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Frameworks Program Activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include setting the regimes governing the economic behaviour of carriers in all modes of transportation; setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament; monitoring the transportation system; and representing the interests of Canada in international transportation fora and other international bodies.

Transportation Marketplace Frameworks					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
66	9	66	9	62	8
Expected Results		Performance Indicators		Targets	
A competitive and financially viable transportation sector through effective transportation marketplace frameworks		Number of founded Canadian Transportation Agency competitiveness complaints		By 2011, 5% reduction in the number of founded Canadian Transportation Agency competitiveness complaints	

Planning Highlights

During the planning period, the program will:

- ★ continue to implement the [Blue Sky](#) international air policy, including the Canada-European Union Comprehensive Air Transport Agreement and conclude air transport negotiations with diverse partners. These will increase flight availability so that the travelling public and shippers have more options to more destinations (★ key initiative under Transport Canada’s [Operational Priority #1](#));
- ★ consider increased foreign investment limits in the airline industry. This could provide for better-financed airlines and a more stable air sector (★ key initiative under Transport Canada’s [Operational Priority #1](#));
- complete a [review of rail freight](#) services, addressing shipper concerns about railway service. This will make the rail system more effective, efficient and reliable; and
- work with other federal departments to remove barriers to the growth of short sea shipping and to optimize Canada’s marine transportation system.

Benefits for Canadians

The program benefits Canadians because modern marketplace frameworks:

- provide efficient, competitive and viable transportation services at lower cost to Canadians;
- contribute to accessible and reliable transportation; and
- support national and international trade and travel, while balancing the relationships between carriers, shippers and consumers.

2.1.2 Program Activity: Gateways and Corridors

Description: Guided by the [National Policy Framework for Strategic Gateways and Trade Corridors](#), the Gateways and Corridors Program Activity aims at supporting Canada’s international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The program sets strategies and frameworks for improving and integrating transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and promotes the use of gateways and corridors.

Gateways and Corridors					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
51	658	51	832	39	527
Expected Results		Performance Indicators		Targets	
An enhanced level of trade through Canada’s strategic gateways and trade corridors		Volume and value of trade		To be determined once baseline trade projection from Department of Foreign Affairs and International Trade or Trade Commission obtained	

Planning Highlights

The [Building Canada](#) plan supports the implementation of gateway and corridor strategies in targeted regions through its:

- \$1 billion [Asia-Pacific Gateway and Corridor Initiative](#), focused on international commerce between the Asia Pacific Region and North America; and
- \$2.1 billion [Gateways and Border Crossings Fund](#), focused on emerging Gateway strategies and key border crossings with the United States.

During the planning period, the program will:

- ★ develop and implement strategies in partnership with provinces and the private sector for the [Atlantic Gateway](#) and the [Ontario-Quebec Continental Gateway](#) (★ key initiative under Transport Canada’s [Operational Priority #1](#));
- ★ advance work on a new international border crossing system for the [Windsor-Detroit corridor](#) with our Ontario and United States partners (★ key initiative under Transport Canada’s [Operational Priority #1](#));
- ★ complete key strategic [Asia-Pacific Gateway and Corridor Initiative](#) multi-modal infrastructure projects with our public and private sector partners (★ key initiative under Transport Canada’s [Operational Priority #1](#));

- pursue opportunities to attract value-added activities and investments in sectors complementary to the three gateway and corridor systems; and
- deepen international partnerships.

Benefits for Canadians

The program benefits Canadians because gateways and corridors strategies:

- support jobs and prosperity;
- strengthen trade competitiveness; and
- promote efficient, reliable and seamless trade-related transport systems.

2.1.3 Program Activity: Transportation Infrastructure

Description: The Transportation Infrastructure Program looks after transportation infrastructure for Canada to improve efficiency and ensure service. It acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, VIA Rail, Seaway, Marine Atlantic); provides funding for Canada’s strategic transportation infrastructure, targeted to support federal objectives; supports essential services to some remote communities; manages legacy commitments; and divests assets and contracts out operations, where needed.

Transportation Infrastructure						
	2009-2010		2010-2011		2011-2012	
	FTEs	\$ millions	FTEs	\$ millions	FTEs	\$ millions
Gross Operating Requirements		325		208		197
Less airport lease and other revenues		-277		-288		-303
Net Total ¹	304	48	294	-80	293	-106
Expected Results	Performance Indicators			Targets		
Modern transportation system	Average age of transportation infrastructure			Average age of highways and roads reduced by 0.5 years over 5 years		
	Value of road and highway assets			Value of gross capital stock increased by 2% over 5 years, by 2014		

¹ Transport Canada collects and keeps airport lease revenue, which is reported under the Transportation Infrastructure program activity. Since this revenue – which, in a Report on Plans and Priorities, is always shown as a negative amount – is netted against the positive operating requirements for the program activity, it results in a negative resource level. While airport lease revenues are used to offset air-mode costs in some of the department’s other program activities, Transport Canada has chosen, in the interests of reporting transparency, to leave the airport lease revenue as an aggregate amount within the Transportation Infrastructure program activity.

Planning Highlights

During the planning period, the program will:

- continue to improve transportation infrastructure. The program will:
 - ★ with our partners, identify and evaluate new investment projects in areas such as public transit, highways, short line rail (including remote passenger services), and shortsea shipping to stimulate economic activity (★ key initiative under Transport Canada's [Operational Priority #1](#)),
 - ★ advance and complete key strategic transportation infrastructure projects, including those under the [Building Canada](#) plan and the new infrastructure funding programs (including new funding for VIA Rail) announced in [Budget 2009](#), in collaboration with Infrastructure Canada (★ key initiative under Transport Canada's [Operational Priority #1](#)),
 - integrate the decision making process within the portfolio to ensure efficient and timely delivery of infrastructure funding, and
 - manage our existing infrastructure, including federal bridges, in an efficient and effective manner, while providing for the safety and sustainability of the assets;
 - ★ identify future transportation infrastructure needs in Canada's North (★ key initiative under Transport Canada's [Operational Priority #1](#)); and
- work with Crown corporations and other federally subsidized transportation services to identify funding needs and strategies to address them.

Benefits for Canadians

The program benefits Canadians because modern, efficient and accessible airports and ports, roads, transit, rail lines and bridges:

- offer more mobility options; and
- contribute to a stronger economy and growth in all regions.


2.1.4 Program Activity: Transportation Innovation

Description: The Transportation Innovation Program Activity helps to make the Canadian transportation system more competitive by identifying opportunities, entering into research partnerships and developing and implementing forward-looking solutions to the challenges facing the Canadian transportation system. The program sets policy and strategic direction for research and development; develops, designs, negotiates, and manages research programs for breakthrough technologies, including [Intelligent Transportation Systems](#); advances the development and dissemination of scientific knowledge and the application of technology; partners and collaborates with other federal departments, provinces and territories, the academic community and many other national and international stakeholders here and abroad; and supports skills development for a highly qualified transportation workforce.

Transportation Innovation					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
45	10	44	9	43	6
Expected Results		Performance Indicators		Targets	
An innovative transportation system		Number of partnership projects with external stakeholders stimulating innovation – Intelligent Transportation Systems projects		Number to be set according to annual plan	
		Number of partnership projects with external stakeholders stimulating innovation – Research & Development projects		Number to be set according to annual plan	

Planning Highlights

During the planning period, the program will:

- develop a new strategic direction for research and development;
- implement commitments under Canada’s national Intelligent Transportation Systems Strategy, including updating the  [Architecture for Canada](#) and developing and supporting innovative projects with partners; and
- build and support skills development for a highly qualified transportation workforce as part of a new Innovation Strategy.

Benefits for Canadians

The program benefits Canadians because transportation development, technology and innovation help make the transportation system more:

- productive and sustainable; and
- safe and secure.

2.2 Strategic Outcome: A Clean Transportation System

To promote a clean transportation system, Transport Canada:

- advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians;
- helps to protect the marine environment by reducing the pollution of water from transportation sources;
- fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment with regard to its own operations.

The transportation sector is responsible for about 26 per cent of Canada's total greenhouse gas emissions. Rapid sector growth saw transportation emissions increase 50 per cent faster than overall greenhouse gas emissions between 1990 and 2006. If no action is taken, transportation emissions are expected to rise rapidly by 2020, with road vehicle emissions expected to increase by close to 32 per cent between 2005 and 2020. Achieving a cleaner environment requires a systemic approach, the engagement of all key stakeholders and a comprehensive set of policy choices.

Over the next three years, Transport Canada will:

- regulate rail and marine emissions and support the development of a common North American light-duty motor vehicle fuel efficiency standard;
- help develop a plan of action to reduce emissions from international shipping and aviation activities at the International Maritime Organization and at the International Civil Aviation Organization; and
- continue its four-year, \$64 million [ecoTRANSPORT Strategy](#) programs.

Canada's water resources include seven per cent of the world's renewable freshwater and 25 per cent of the world's wetlands. Transport Canada works to reduce water pollution from transportation sources. The department will continue to advance its clean water objectives by supporting the [Northern Strategy](#) and through regulatory and program measures related to marine pollution liability, invasive species/ballast water and ship recycling.

Transport Canada has the important stewardship role of ensuring that departmental lands, facilities and activities comply with environmental legislation and that an Environmental Management System is in place.

For more information about this strategic outcome, please visit the department's website on [transportation and the environment](#).

2.2.1 Program Activity: Clean Air from Transportation

Description: Transport Canada’s Clean Air from Transportation Program Activity advances the federal government’s clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program regulates air emissions from the transportation sector; oversees Transport Canada’s clean air program obligations and commitments; demonstrates and promotes clean transportation technologies; promotes environmentally responsible best practices and behaviours; and builds stakeholder knowledge and capacity to reduce air emissions.

Clean Air from Transportation					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
98	34	99	25	32	6
Expected Results		Performance Indicators		Targets	
A transportation system that is less intensive in its emissions of greenhouse gases and air pollutants		Level of intensity of emissions from freight and passenger transportation, as measured in tonnes of CO ₂ equivalent: per passenger-km per passenger-trip per tonne-km (freight)		An intensity improvement that is consistent with targets established under the government’s horizontal approach for clean air	

Planning Highlights

During the planning period, the program will:

- ★ support the development of a common North American light-duty motor vehicle fuel efficiency standard (★ key initiative under Transport Canada’s [Operational Priority #2](#));
- ★ work to have emission regulations in place for the rail sector beginning in 2011 (★ key initiative under Transport Canada’s [Operational Priority #2](#));
- ★ support the development of international standards and recommended practices with the International Civil Aviation Organization concerning greenhouse gases and air pollutant emissions from aviation sources (★ key initiative under Transport Canada’s [Operational Priority #2](#));
- ★ support the development of international standards and recommended practices with the International Maritime Organization concerning greenhouse gases and air pollutant emissions from marine sources (★ key initiative under Transport Canada’s [Operational Priority #2](#));
- ★ develop and/or implement new rules within Canada’s domestic regulatory regime to apply appropriate standards and recommended practices concerning greenhouse gases and air pollutant emissions adopted by the International Maritime Organization (★ key initiative under Transport Canada’s [Operational Priority #2](#));

- work with the United States on developing regulations, similar to those adopted by the International Maritime Organization, for ships serving domestic trade within Canada and the United States; and
- implement programs to reduce air pollutants and greenhouse gas emissions in urban areas from the movement of goods, by implementing new clean technologies and practices; and from personal vehicles, through fuel efficiency improvements.

Benefits for Canadians

The program benefits Canadians because reduced air emissions and greenhouse gases from transportation will:

- provide cleaner air, helping to protect their overall health; and
- contribute to domestic and international environmental objectives.

2.2.2 Program Activity: Clean Water from Transportation

Description: Guided by the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water from Transportation Program helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program regulates and monitors the impact of discharges from marine vessels into the marine environment; regulates ballast water; and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

Clean Water from Transportation					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
15	6	15	6	15	6
Expected Results		Performance Indicators		Targets	
Canadian waters protected from discharges of transportation pollutants		Number of ship source pollution incidents and number of mystery spills detected per year		2% reduction in ship source pollution spills annually from the previous year, from the 2003-2004 baseline	
Transfer of alien aquatic species into domestic water through ship ballast water prevented		% of ships in compliance with reporting rules for ballast water		95% compliance by 2015 – subject to revision once baseline is established	

Planning Highlights

During the planning period, the program will:

- implement *Ballast Water Control and Management Regulations* to prevent invasive species from [ships' ballast water](#). This includes cooperating with the United States Coast Guard and Seaway Authorities to inspect all vessels entering the Seaway and Great Lakes to ensure compliance;
- enhance Transport Canada's ability to collect evidence that will help successfully prosecute marine polluters who are caught discharging illegal quantities of oil into the marine environment;
- regulate and monitor discharges from marine vessels into the marine environment through inspections and the [National Aerial Surveillance Program](#) and the resulting investigations and enforcement actions;
- regulate and monitor [Canada's Marine Oil Pollution Preparedness and Response](#) regime to ensure private industry maintains the required capacity to respond to oil spills caused by marine transportation;
- improve the environmental sustainability of Arctic shipping by extending the application of the *Arctic Waters Pollution Prevention Act* from 100 nautical miles to 200 nautical miles and making vessel traffic reporting mandatory;
- strengthen compensation regimes for environmental damage caused by ship source pollution;
- develop a national regime for preparedness and response to [Hazardous and Noxious Substances](#) incidents; and
- collect the critical marine pollution and safety data required by the International Maritime Organization, Interpol and other domestic and international organizations.

Benefits for Canadians

This program benefits Canadians because it helps reduce water pollution from transportation, and supports cleaner water that is vital to people and ecosystems.

2.2.3 Program Activity: Environmental Stewardship of Transportation

Description: The Environmental Stewardship Program Activity fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include developing a departmental Sustainable Development Strategy (SDS); managing contaminated sites; and fulfilling environmental responsibilities at Transport Canada owned or operated ports and airports; and Greening Transport Canada operations (internal). The program develops and implements policies and programs for Transport Canada activities that further environmental objectives and promote sustainable transportation; provides functional support for environmental assessments, including major resource projects; and promotes compliance with environmental laws, federal government policies and best practices in Transport Canada's stewardship activities.

Environmental Stewardship of Transportation					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
66	44	60	8	55	8
Expected Results		Performance Indicators		Targets	
Transport Canada aware of, and responsive to environmental impacts of its activities		% level of compliance with applicable laws, regulations and guidelines		100% compliance with applicable laws, regulations and guidelines	

Planning Highlights

During the planning period, the program will:

- implement the principles for environmental assessment of the Major Projects Management Office, which was created to streamline major project regulatory approvals in the natural resource sectors; and
- monitor the department’s activities through its Environmental Management System, to minimize the impacts of the department’s own and divested operations and ensure that the department’s operations comply with appropriate environmental legislation.

Benefits for Canadians

This program benefits Canadians because it supports a cleaner and healthier environment. It requires the department to:

- support an environmental management and oversight role at its lands and facilities, including airports and ports; and
- be aware of, and respond to, the environmental impacts of its activities.

2.3 Strategic Outcome: A Safe Transportation System

To promote a safe transportation system, Transport Canada:

- Develops transportation safety regulations and oversees their implementation (e.g., safety at railway crossings);
- Manages programs to support safety-related investments at small airports, protect navigable waterways, certify and license aircraft, vessels and road vehicles (e.g., certification of child car seats); and
- Provides air transport services to support aviation safety oversight work and federal and municipal clients (e.g., maintenance and operation of Coast Guard helicopters).

A safe transportation system protects its users from the loss of or damage to life, health and property. It also enables the efficient flow of people and goods, protects the environment from pollution that can result from such events, and is essential to a healthy population, a high quality of life, and a prosperous economy.

Although Canada enjoys one of the safest transportation systems in the world, population growth and globalization make it difficult to lower current [transportation-related accident rates](#) as the system grows larger and more complex. Transport Canada is committed to advancing safety by adopting those approaches that strike an appropriate balance between the traditional inspection and enforcement methods and the modern risk-based method called Safety Management Systems. With a focus on progressively introducing Safety Management Systems in all modes of transportation, traditional approaches will continue where appropriate. The department will continue to update legislation to streamline and harmonize the system, as well as facilitate implementing Safety Management Systems.

Action to strengthen safety programs is planned in a number of areas. Transport Canada will:

- ★ amend the *Railway Safety Act* and provide more funding to increase oversight and enforcement capacity (★ key initiative under Transport Canada's [Operational Priority #3](#));
- ★ advance and promote Safety Management Systems to prevent safety risks in Canada's growing transportation sector (★ key initiative under Transport Canada's [Operational Priority #3](#)); and
- ★ Streamline the regulation of navigable waters (★ key initiative under Transport Canada's [Operational Priority #3](#)).

2.3.1 Program Activity: Aviation Safety

Description: The [Aviation Safety Program Activity](#) develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community.

Aviation Safety					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
1,876	241	1,876	243	1,876	240
Expected Results		Performance Indicators		Targets	
A safe civil aviation system		Five-year average: number of accidents per 100,000 hours of flight and by type of operation		By 2010, maintain 2002/07 average: <i>Canadian Aviation Regulations</i> (CAR) 705 (Airline)* 0.28; CAR 704 (Commuter) 1.15; CAR 703 (Air Taxi) 5.47; CAR 702 (Aerial Work) 3.88; CAR 604 (Private) 1.31	
		Number of accidents for training and recreational flights		By 2010, maintain accident numbers: CAR 406 (Flight Training) 29.6; Recreational Aviation 277.8 (2007 baseline)	
Public confidence in aviation safety		Percentage of Canadian public saying air travel is safe or very safe		By 2011, 90% of respondents say that air travel is safe or very safe	
For more information about aviation safety results, indicators, and targets to achieve those results, see Flight 2010					

Planning Highlights

During the planning period, the program will:

- amend the *Aeronautics Act* to incorporate a number of safety related provisions. Some will provide for voluntary non-punitive reporting protection required to obtain safety information from operators;
- ★ continue to implement [Aviation Safety Management Systems](#) (★ key initiative under Transport Canada’s [Operational Priority #3](#)) to:
 - add an additional layer of regulations that requires smaller certificate holders, airports and air navigation services to proactively manage operational risk as well as comply with existing regulations,
 - engage industry associations in the aviation community’s safety management framework to gain their support and promote a common understanding of the regulations;
- accelerate the publication of proposed regulations and standards to improve overall communications through the Civil Aviation Regulatory Advisory Committee; and
- renew the Airports Capital Assistance Program by March 31, 2010, for the period 2010-2015, contributing to the safety of airport facilities for air carriers and the travelling public.

Benefits for Canadians

Canada has one of the safest aviation programs in the world, and accident statistics are continuing their downward trend. This program benefits Canadians because it regulates the aviation industry so that:

- aeronautical products are designed, manufactured, operated and maintained according to regulations;
- air operators are equipped and able to provide the service;
- flight crews and air traffic controllers are fit and competent; and
- certified aerodromes are safe to use.

2.3.2 Program Activity: Marine Safety

Description: The [Marine Safety Program Activity](#) protects the life and health of Canadians by providing a safe and efficient marine transportation system. This program derives its authority from a number of Acts – the *Canada Shipping Act, 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act*, and the *Arctic Waters Pollution Prevention Act* – to develop and enforce a marine safety regulatory framework for the domestic and foreign vessels, as well as pleasure craft; enforce international conventions signed by Canada; and protect the public right to navigation on Canada’s waterways.

Marine Safety					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
658	75	658	68	658	75
Expected Results		Performance Indicators		Targets	
A safe marine transportation system		Rates of accidents/fatalities		By 2015, 5% reduction from 2008 levels	
Public confidence in the marine transportation system		Percentage of Canadian public reporting confidence in the safety of the marine transportation system		By 2010 to 2015 (based on strategic plan), 90% respondents say that marine safety is safe or very safe	
For more information about Marine Safety objectives and how the program will achieve desired results, see The Next Wave: Marine Safety’s Strategic Plan 2003-2010					

Planning Highlights

During the planning period, the program will:

- ★ draft amendments to the *Navigable Waters Protection Act* to streamline processes (★ key initiative under Transport Canada’s [Operational Priority #3](#));
- ★ implement Safety Management Systems by developing a Complete Performance/Risk-based Inspection Regime (★ key initiative under Transport Canada’s [Operational Priority #3](#)); and

- bring the regulations for pollution prevention and ballast water management into the *Canada Shipping Act, 2001* regime.

Benefits for Canadians

This program benefits Canadians because it regulates the marine industry so that:

- national and international marine laws are enforced;
- officers and crews of commercial vessels are well trained;
- the pilotage of vessels is carried out systematically to avoid high-risk accidents; and
- commercial vessels are registered and licensed.

For example, safety benefits from 2007 data include record low numbers of Canadian vessel accidents and accidents on board ship for the fourth year in a row; and 50 per cent fewer marine fatalities than the average of the previous five years.

2.3.3 Program Activity: Rail Safety

Description: Under the authority of the *Railway Safety Act*, the [Rail Safety Program Activity](#) develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

Rail Safety					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
168	28	168	28	168	29
Expected Results		Performance Indicators		Targets	
A safe rail transportation system		Number/rates of accidents and fatalities.		5% reduction in accident rates based on the 5 year average, starting in 2009-10	
		Incident rates		5% reduction in incident rates based on the 5 year average, starting in 2009-10	
		Level of public confidence		By 2011, 90% of respondents say that rail safety is safe or very safe	
For more information about the program activity’s strategic directions and key result areas, see All Aboard: Rail Safety Strategic Plan (2005-2010)					

Planning Highlights

During the planning period, the program activity will:

- ★ Table amendments to the *Railway Safety Act* (★ key initiative under Transport Canada's [Operational Priority #3](#));
- ★ Seek additional funding and initiate plan to increase oversight and enforcement capacity to improve rail safety in Canada (★ key initiative under Transport Canada's [Operational Priority #3](#)); and
- Implement recommendations from the [∞] [Railway Safety Act Review Advisory Panel](#) and the Standing Committee on Transport, Infrastructure and Communities, through the various joint Transport Canada-Industry-Union working groups, particularly in the areas of safety management systems, environment, consultations, and technology/research and development.

Benefits for Canadians

Canadians benefit from the program's partnerships that work to reduce the loss of life, injuries and damages caused by highway/railway crossing collisions and train/pedestrian incidents. For example, in 2008, more than 100,000 elementary school children in more than 600 schools across Canada learned about safety at railway crossings from [∞] [Operation Lifesaver](#), sponsored by Transport Canada and its partners.

This program also benefits Canadians because it regulates the rail industry so that:

- rail legislation, regulations and rules are being enforced;
- rail crews are competently trained and able to handle emergencies; and
- rail equipment and infrastructure meet all applicable safety regulations.

2.3.4 Program Activity: Road Safety

Description: Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the [∞] [Road Safety Program Activity](#) develops standards and regulations, provides oversight and engages in public outreach in order to reduce the deaths, injuries and social costs caused by motor vehicle use; and improve public confidence in the safety of Canada's road transportation system.

Road Safety					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
126	35	127	31	122	29
Expected Results		Performance Indicators		Targets	
Safe roads		Number/Rates of fatalities and serious injuries		30% reduction based on baseline period (1996-2001)	
Public confidence in the safety of the road system		Percentage of Canadian that express high confidence		50% have high confidence	

Planning Highlights

During the planning period, the program will:

- amend the *Motor Vehicle Safety Act* to improve its administrative efficiency. This will help speed up harmonization of safety regulations with our trading partners, thereby saving even more lives while reducing the barriers to international trade and the cost of buying a vehicle;
- ★ demonstrate Safety Management Systems to motor vehicle manufacturing and motor carrier industries through regular meetings, presentations or written information (★ key initiative under Transport Canada's [Operational Priority #3](#));
- implement three-year action plans developed by most jurisdictions to make greater progress toward the [Road Safety Vision 2010](#) targets; and
- work with provincial jurisdictions to develop a new Road Safety Vision 2020.

Benefits for Canadians

This program benefits Canadians because it:

- raises public awareness of road safety issues;
- improves communication, cooperation and collaboration among road safety agencies;
- collects reliable safety data to help determine the best ways to reduce the number of road collisions;
- toughens enforcement measures; and
- puts in place legislation that enhances safety for motor vehicle drivers and passengers, as well as pedestrians and cyclists.

For example, the program will work to amend the *Motor Vehicle Safety Act* and continue to advance [Road Safety Vision 2010](#) targets: to reduce road-related deaths and serious injuries 30 per cent by 2010, saving 900 lives and preventing 4,900 serious injuries each year.

2.3.5 Program Activity: Transportation of Dangerous Goods

Description: Required by the *Transportation of Dangerous Goods Act, 1992*, the [Transportation of Dangerous Goods Program Activity](#), based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre or [CANUTEC](#)) on dangerous goods incidents to: promote public safety in the transportation of dangerous goods by all modes of transport in Canada; identify threats to public safety and enforce the Act and its regulations; guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and develop policy and conduct research to enhance safety.

Transportation of Dangerous Goods					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
139	14	139	14	137	14
Expected Results		Performance Indicators		Targets	
Public safety during the transportation of dangerous goods		Number of accidental releases from means of containment during normal conditions of transport		For 2010, zero accidental releases from means of containment during normal conditions of transport	
		Number of deaths or injuries attributed to the dangerous goods		For 2010, zero deaths and for injuries – baseline + 5% reduction	

Planning Highlights

During the planning period, the program will:

- amend the *Transportation of Dangerous Goods Act, 1992*, to enhance certain safety requirements and add security components including a comprehensive security (terrorist) prevention and response program during the 2010 Winter Olympics and to continue to help secure access to international markets for Canadian manufacturers, producers and sellers; and
- amend the *Transportation of Dangerous Goods Regulations* to align with a new Act and other necessary amendments to the regulations.

Benefits for Canadians

The program benefits Canadians because it protects their health, property and environment from the accidental release of dangerous goods during normal conditions of transport by:

- ensuring that persons involved in any aspect of transporting dangerous goods comply with safety legislation, regulations and standards, to prevent the accidental release of harmful material during normal transport conditions;
- implementing Transport Canada's approved industry Emergency Response Assistance Plan in the event of an accident; and
- providing expert advice about dangerous goods to firefighters and other first responders through its world-renowned 24-hour a day / 7-day a week emergency response center, [CANUTEC](#).

2.4 Strategic Outcome: A Secure Transportation System

To promote a secure transportation system, Transport Canada:

- Develops policies and programs that respond to emerging security risks and keep Canada competitive (e.g. funding of security equipment at ports);
- Develops transportation security regulations and oversees their implementation by industry (e.g., standards for screening of passengers at airports; and
- Works with international and national partners to advance a shared and effective transportation security agenda (e.g. standards for security plans at ports).

A secure transportation system is vital to Canada's competitiveness and standard of living. International confidence in the security of Canadian transportation infrastructure is critical because as a trading nation, Canada must move products across vast distances to world markets. Public confidence is also critical, as the number of people using the various modes of transportation increases every year.

Transport Canada manages the transportation system in an environment in which issues such as globalization, terrorism, national security and the safety of Canadians demand innovative approaches to managing risks to the security of the system and to the infrastructure that supports it.

From helping to enhance the security of urban transit systems, railways, ports and airports across Canada, to effectively overseeing international bridges and tunnels, Transport Canada's role is as wide as it is diverse and complex.

Transport Canada seeks to protect Canadians and their transportation system and prevent its use as a method to threaten our allies, while supporting the efficient movement of people and goods, and protecting the rights and privacy of Canadians. To meet these goals the department will:

- ★ strengthen its commitment to aviation security through enhanced passenger and non-passenger screening and an air cargo screening program (★ key initiative under Transport Canada's [Operational Priority #4](#)); and
- promote the continued security of critical transportation infrastructure by addressing identified security gaps with our federal partners where necessary.

More information about [transportation security](#) is available on the department's website.

2.4.1 Program Activity: Aviation Security

Description: The Aviation Security Program develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

Aviation Security					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
278	62	254	41	254	43
Expected Results		Performance Indicators		Targets	
A secure aviation system		Composite index of level aviation security (to be developed by 2009-10)		By 2015, Aviation Security is rated high to very high on the index (subject to change once composite index is developed in 2009-10)	
Level of credibility of aviation security internationally		Number of adjustments made to the Canadian Aviation Security Regulatory Framework to achieve international acceptance		In 2010, two adjustments or less are made to the Canadian Aviation Security Regulatory Framework to achieve international acceptance	
Public confidence in the security of the aviation transportation system		% of respondents in a national survey reporting confidence in the security of Canada's aviation system		In 2010, 90% of public has high or moderate confidence in the security of Canada's aviation system	

Planning Highlights

Several prominent reports and external reviews have focused on the security of Canada's civil aviation system over the past few years. These included the [Advisory Panel's Review of the Canadian Air Transport Authority Act](#) and the [Auditor General's Special Examination of the Canadian Air Transport Security Authority](#), both published in 2006. As a result, during the planning period the program will:

- ★ develop a five-year strategy to enhance passenger baggage and non-passenger screening, access control at airports, and air cargo security (★ key initiative under Transport Canada's [Operational Priority #4](#)).

Benefits for Canadians

The program benefits Canadians because it aligns the security of the aviation system with risk so that:

- they can continue to enjoy broad access to the flights and air cargo they want, with minimal costs, delays or hassles;
- they or their property will be reasonably protected from terrorist attack while traveling by air;
- the possibility of the aviation system being used as a means to threaten Canadian allies will be minimized;
- Canada's aviation security is equal to or better than that of our international trading partners; and
- the aviation system would respond and recover quickly in the event of a security incident.

2.4.2 Program Activity: Marine Security

Description: The [Marine Security Program](#), with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards integrity and security, and preserves the efficiency of Canada's marine transportation system against unlawful interference, terrorist attacks, or from being used as a means to attack our allies.

Marine Security					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
121	29	128	12	130	16
Expected Results		Performance Indicators		Targets	
A secure marine transportation system		Under development: indicator to be based on the Marine Transportation Security Regulations incidents		Baseline to be established in 2011, reduction of number, frequency and intensity of Marine Transportation Security Regulations incidents by 10% by 2015	
Level of credibility of marine security internationally		Number of countries imposing special security measures on goods and people arriving from Canada		By 2010, zero countries imposing special security measures on goods and people arriving from Canada	
Public confidence in the security of the marine transportation system		% of surveyed population reporting confidence in marine security		90% of surveyed population reporting confidence in marine security by 2015	

Planning Highlights

During the planning period, the program will:

- implement the Great Lakes Marine Security Operations Centre, as announced in [Budget 2008](#);
- complete the regulatory proposals for domestic ferries, partially driven by gap analyses and collaborative reviews carried out by the Interdepartmental Marine Security Working Group since 2005; and
- develop a national commerce resumption strategy, as part of the approved Transportation Security Action Plan.

Benefits for Canadians

The program benefits Canadians because:

- ports and vessels have security measures in place, helping to protect them from terrorist attack;
- the possibility of the marine system being used as a means to threaten Canadian allies is minimized;

- Canada’s marine security standards meet or exceed international standards and these standards are harmonized with those of the United States and other key trading partners;
- Canada remains in high standing within the international community for marine security so that Canadians can continue to enjoy easier access to competitively priced goods and services; and
- the marine system is capable of responding and recovering quickly in the event of a security incident.

2.4.3 Program Activity: Surface and Intermodal Security

Description: Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government’s transportation security mandate, the [Surface and Intermodal Security Program](#) Activity enhances the security of surface and intermodal transportation – mainly rail and urban transit – against direct terrorist attack. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program provides federal leadership, and develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) and financial contributions.

Surface and Intermodal Security					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
69	11	44	7	39	6
Expected Results		Performance Indicators		Targets	
Urban transit operators aware of and adopt voluntary and regulatory requirements when latter are in place.		Percentage of awareness and adoption among category level 1 and 2 operators of voluntary and regulatory requirements		100% awareness among urban transit operators by 2011	
				By 2011, category 1-80% adoption, and category 2-50% adoption	
Rail transportation (passenger and freight) operators aware of and adopt voluntary and regulatory requirements (when latter in place)		% of operators that are aware of voluntary frameworks		100% awareness by passenger and freight operators by 2011	
		% of class 1 railways and selected commuter rail (eg. AMT, GoTransit, West Coast Express) that adopt voluntary frameworks		100% voluntary adoption by passenger and freight operators by 2011	

Planning Highlights

During the planning period, the program will:

- adopt security plans to strengthen the resilience of Canada's rail and urban transit system;
- implement security provisions of the new *International Bridges and Tunnels Act* that came into force in 2007; and
- conduct a security assessment for the Fort Francis-Prince Rupert Corridor, in support of the Asia-Pacific Gateway and Corridor initiative.

Benefits for Canadians

The program benefits Canadians because it:

- raises industry awareness of security issues;
- improves communication, cooperation and collaboration on security issues among transportation operators such as railways, trucking companies, bus lines and public transit authorities;
- works with international partners to strengthen surface and multi-modal transportation security requirements; and
- makes sure that the system has the ability and capacity to resume the efficient movement of people and goods in the event of a terrorist attack.

2.5 Program Activity: Internal Services

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

Internal Services					
2009-10		2010-11		2011-12	
FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)	FTEs	Planned Spending (\$ millions)
1,235	172	1,229	173	1,208	173

Planning Highlights

During the planning period, the program will:

- ★ enhance portfolio governance through integrated management strategies (★ key initiative under Transport Canada’s [Management Priority #1](#)) by:
 - improving portfolio management of Crown corporations specifically with respect to challenges faced by Canada Post Corporation, Federal Bridge Corporation Ltd., Ridley Terminals Inc. and Marine Atlantic Inc.,
 - implementing strategic review initiatives including the development of action plans,
 - promoting integration by establishing joint Transport Canada/Infrastructure Canada processes and initiatives with respect to governance, corporate planning, public service renewal, and reducing the government’s “web of rules”;
- ★ support public service renewal and improving people management (★ key initiative under Transport Canada’s [Management Priority #2](#)) by:
 - implementing Transport Canada’s Public Service Renewal Action Plan for planning, recruitment, development and enabling infrastructure,
 - pursuing the implementation of the Transport Canada’s People Management Strategy (including the Diversity Action Plan) and the [Integrated Human Resources Plan](#);
- enhance integrated planning and performance management to improve the department’s Management Accountability Framework results and to support Transport Canada’s new Program Activity Architecture.

SECTION III – SUPPLEMENTARY INFORMATION

3.1 List of Tables

The following tables were submitted electronically. The electronic tables can be found on the Treasury Board Secretariat's website at: <http://www.tbs-sct.gc.ca/rpp/2009-2010/index-eng.asp>

Details on Transfer Payment Programs

Green Procurement

Sustainable Development Strategy

Horizontal Initiatives

Internal Audits

Evaluations

Sources of Respendable and Non-Respendable Revenue

Summary of Capital Spending by Program Activity

3.2 Other Items of Interest

A

Advisory Panel's Review of the *Canadian Air Transport Authority Act*

http://www.tc.gc.ca/tcss/CATSA/Final_Report-Rapport_final/final_report_e.htm

All Aboard: Rail Safety Strategic Plan (2005-2010)

<http://www.tc.gc.ca/RailSafety/Publications/StrategicPlan.htm>

Architecture for Canada

<http://www.tc.gc.ca/innovation/its/eng/architecture.htm>

Asia Pacific Gateway Corridor Initiative

<http://www.tc.gc.ca/canadagateways/apgci/index.html>

Atlantic Gateway

<http://www.buildingcanada-chantierscanada.gc.ca/funprog-progfin/target-viser/gbcf-fpepf/gbcf-fpepf-eng.html>

Auditor General's Special Examination of the Canadian Air Transport Security Authority

http://www.catsa.gc.ca/english/about_propos/rep_rap/oag_bvg/index.shtml

Aviation Safety Program Activity

<http://www.tc.gc.ca/civilaviation/aviationsafety/menu.htm>

Aviation Safety Management Systems

<http://www.tc.gc.ca/CivilAviation/SMS/menu.htm>

B

Blue Sky

<http://www.tc.gc.ca/pol/en/ace/consultations/bluesky.htm>

Budget 2008

<http://www.budget.gc.ca/2008/plan/chap4b-eng.asp>

Budget 2009

<http://www.budget.gc.ca/2009/plan/bpc3d-eng.asp> - 5

Building Canada

<http://www.buildingcanada-chantierscanada.gc.ca/index-eng.html>

Building Canada – Modern Infrastructure for a Strong Canada

<http://www.buildingcanada-chantierscanada.gc.ca/plandocs/booklet-livret/booklet-livret-eng.html>

C

Canada's Marine Oil Pollution Preparedness and Response

<http://www.tc.gc.ca/marinesafety/oep/ers/regime/menu.htm>

CANUTEC

<http://www.tc.gc.ca/canutec/en/menu.htm>

E

EcoAUTO Rebate Program

<http://www.ecoaction.gc.ca/ecotransport/ecoauto-eng.cfm>

EcoTRANSPORT Strategy

<http://www.ecoaction.gc.ca/ecotransport/index-eng.cfm>

F

Financial Program Activity Crosswalk

<http://www.tc.gc.ca/Corporate-Services/finance/rpp/crosswalk.htm>

Flight 2010

<http://www.tc.gc.ca/CivilAviation/flight2010/intro.htm>

G

Gateway and Borders Crossing

<http://www.tc.gc.ca/GatewayConnects/index2.html>

Gateways and Border Crossings Fund

<http://www.buildingcanada-chantierscanada.gc.ca/funprog-progfin/target-viser/gbcf-fpepf/gbcf-fpepf-eng.html>

Gateways and corridors approach

<http://www.tc.gc.ca/GatewayConnects/index2.html>

H

Hazardous and Noxious Substances

<http://www.tc.gc.ca/marinesafety/oep/ers/hns/menu.htm>

I

Integrated Human Resources Plan

<http://www.tc.gc.ca/corporate-services/hr/hrplan/menu.htm>

Intelligent Transportation Systems

<http://www.tc.gc.ca/innovation/its/eng/menu.htm>

M

Marine Safety Program Activity

<http://www.tc.gc.ca/marinesafety/menu.htm>

Marine Security Program

<http://www.tc.gc.ca/marinesecurity/menu.htm>

N

National Aerial Surveillance Program

<http://www.tc.gc.ca/marinesafety/oep/ers/nasp.htm>

National Policy Framework for Strategic Gateways and Trade Corridors

<http://www.tc.gc.ca/GatewayConnects/NationalPolicyFramework/nationalpolicy.html>

Northern Strategy

<http://www.northernstrategy.ca/>

O

Ontario-Quebec Continental Gateway

<http://www.continentalgateway.ca/index2.html>

Operation Lifesaver

http://www.operationlifesaver.ca/sec_top/en_Welcome.asp

Organizational structure

<http://www.tc.gc.ca/aboutus/department/menu.htm>

P

Planned Spending

http://www.tc.gc.ca/Corporate-Services/finance/rpp/planned_spending.htm

R

Rail Safety Program Activity

<http://www.tc.gc.ca/RailSafety/Menu.htm>

Railway Safety Act Review Advisory Panel

http://www.tc.gc.ca/tcss/RSA_Review-Examen_LSF/index-eng.htm

Review of rail freight

<http://www.tc.gc.ca/pol/en/acg/acgb/freight/terms-final.htm>

Road Safety Program Activity

<http://www.tc.gc.ca/roadsafety/index.htm>

Road Safety Vision 2010

<http://www.ccmta.ca/english/committees/rsrp/rsv/rsv.cfm>

Road Safety Vision 2010

<http://www.tc.gc.ca/roadsafety/index.htm>

S

Ships' ballast water

<http://www.tc.gc.ca/marinesafety/oep/environment/sources/ballastwater.htm>

Statutes

<http://www.tc.gc.ca/acts-regulations/acts/menu.htm>

Surface and Intermodal Security Program

<http://www.tc.gc.ca/railsecurity/pruts/menu.htm>

T

Transit-Secure

http://www.tc.gc.ca/vigilance/sep/rail/Contribution_Program/menu.htm

Transport, Infrastructure and Communities portfolio

<http://www.tc.gc.ca/aboutus/abouttic.htm>

Transportation and the environment

<http://www.tc.gc.ca/environment/menu.htm>

Transportation of Dangerous Goods Program Activity

<http://www.tc.gc.ca/tdg/menu.htm>

Transportation-related accident rates

http://www.tc.gc.ca/pol/en/report/anre2007/3_safety_security.html

Transportation security

<http://www.tc.gc.ca/security/menu.htm>

W

Windsor-Detroit corridor

<http://www.continentalgateway.ca/windsor.html>

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