

Fisheries and Oceans Canada

2007-2008 Estimates

Report on Plans and Priorities

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Section 1 — Overview

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A Message from Canada's Minister of Fisheries and Oceans



As Minister of Fisheries and Oceans, I am pleased to present my Department's *Report on Plans and Priorities* for 2007-2008.

Canada's fisheries, oceans and marine industries play a major role in our success as a nation. These sectors contribute billions to our economy and employ tens of thousands of Canadians who continue our country's proud maritime tradition.

The sound stewardship of Canada's waters is key to preserving this tradition. Fisheries and Oceans Canada (DFO) is committed to delivering programs and services that support the sustainable use and development of our waterways and aquatic resources.

Every day, the dedicated staff of DFO and its Special Operating Agency, the Canadian Coast Guard, are hard at work providing services that support three key outcomes:

- Safe and Accessible Waterways;
- Sustainable Fisheries and Aquaculture; and
- Healthy and Productive Aquatic Ecosystems.

To help achieve these outcomes, DFO will be focusing on a number of priorities for 2007-2008. These include:

Modernizing Canada's *Fisheries Act* — The *Fisheries Act* has served Canada well as the federal law governing fisheries management and the conservation and protection of fish and fish habitat. However, it has remained largely unchanged in its 138-year history. We have introduced a new, modernized *Fisheries Act* that better reflects the opportunities and challenges of today's fishery. Once passed into law by Parliament, the new Act will also provide greater collaboration, clarity and transparency in managing Canada's fisheries and oceans.

Strengthening International Fisheries Governance — Building on the successful reforms that Canada helped facilitate in the Northwest Atlantic Fisheries Organization last year, DFO will continue its efforts to improve international fisheries and oceans governance. Through a re-established Fisheries Conservation Ambassador and other work in the international community, DFO will further promote ecosystem-based approaches to fisheries management that conserve and protect global fish stocks. Curbing overfishing on the high seas, which includes illegal, unreported and unregulated fishing, continues to be a priority that DFO will pursue on behalf of Canadians.

Transforming Aboriginal Commercial Fisheries — DFO will continue to work with First Nations and Aboriginal groups to achieve an integrated fishery. Through existing programs and new initiatives, DFO will assist Aboriginal communities to build stronger, more transparent fishing enterprises; broaden their capabilities to manage the fishery; solidify economic benefits achieved through greater participation in the commercial fishery; and assist First Nations on the east and west coasts to achieve longer term treaty arrangements. DFO's priority is an integrated, strong and sustainable fishery with opportunity for all fishers.

Improving Fisheries Science — Sound scientific data is critical to making the right decisions in better managing our fisheries and oceans and better serving Canadians. My goal is to secure additional funding to enhance fisheries research and to continue renewing the Department's science program. The science renewal initiative is making this key program more innovative, adaptive and collaborative in meeting the needs of clients and partners.

Rejuvenating the Coast Guard — The Canadian Coast Guard provides many services to help keep Canadians and visitors safe on our waters. It also helps DFO perform a number of research and fisheries-management duties. The Coast Guard is focusing on making concrete and visible progress on the renewal of its fleet. It will also continue its role as an active and important participant in the federal maritime security agenda and deliver a marine navigation service that responds to developments in technology and the changing needs of clients.

Asserting our Arctic Sovereignty — Canada's northern people, islands, waterways and resources are an important part of our national identity. In 2007-2008, DFO will be a key player in Canada's International Polar Year program. In support of this research effort on northern issues, we will be increasing our ocean science research and hydrographic charting activities. We will also continue to ensure a high level of navigation, icebreaking, safety and other services in northern waters by the Canadian Coast Guard. By strengthening its presence in the North, Canada's New Government will better affirm our Arctic sovereignty.

Implementing Canada's Oceans Action Plan — We are proud of DFO's continuing role as the lead agency responsible for Canada's Oceans Action Plan. The plan is a government-wide approach to better managing ocean activities through greater cooperation among stakeholders at all levels. Among this year's initiatives will be preserving the unique ecosystem of the Musquash Estuary in New Brunswick by designating it as Canada's sixth official Marine Protected Area.

Promoting Aquaculture — Aquaculture holds enormous potential as a successful Canadian industry. This year, DFO will continue to undertake and promote initiatives aimed at supporting the quality, safety and environmental sustainability of Canada's farmed fish and seafood. In concert with the provinces, territories and other partners, we will work toward establishing a more effective and collaborative regulatory framework for the industry, while introducing national standards for aquaculture operations.

Improving Our Regulatory Processes — DFO will continue to implement its Environmental Process Modernization Plan to improve the effectiveness and efficiency of our protection of fish habitat. We will also work with others such as the Canadian Environmental Assessment Agency, Transport Canada and Environment Canada to improve the larger regulatory system for assessing major projects.

I look forward to working with my departmental colleagues, government partners and stakeholders across Canada to realize these important goals. Together we can provide Canadians with the maximum sustainable value that our publicly owned fish and ocean resources can deliver.

The Honourable Loyola Hearn, P.C., M.P.
Minister of Fisheries and Oceans

Management Representation Statement

I submit, for tabling in Parliament, the *2007-2008 Report on Plans and Priorities (RPP)* for Fisheries and Oceans Canada.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcomes and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

Larry Murray
Deputy Minister

Program Activity Architecture

DFO's basis for reporting to Parliament is its Program Activity Architecture (PAA). The purpose of the PAA is to explain the relationship between the activities the Department undertakes and the three strategic outcomes it is working to achieve. The PAA seeks to describe how the Department manages the resources under its control to achieve intended results/outcomes.

DFO's PAA specifies three strategic outcomes:

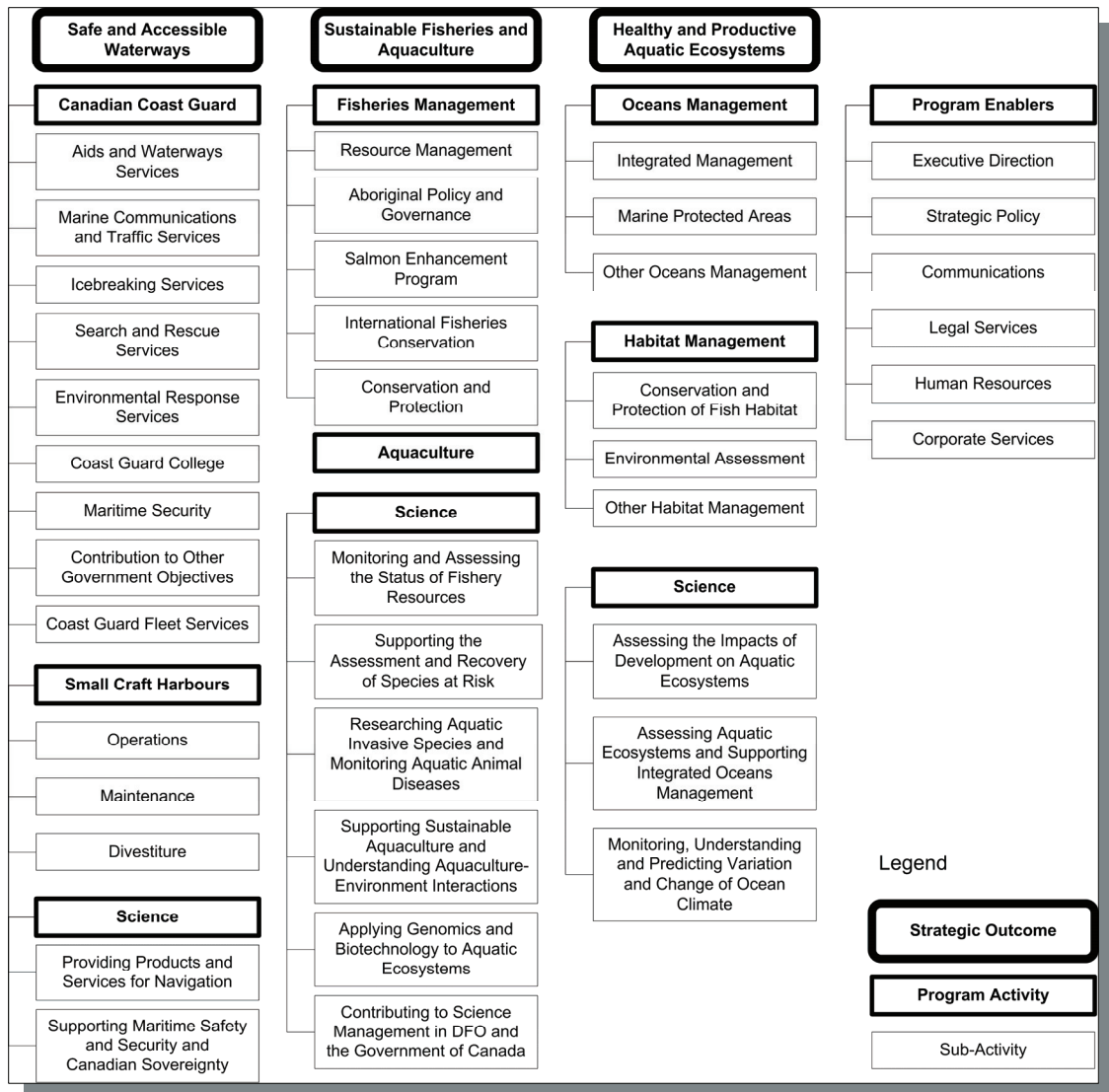
- **Safe and Accessible Waterways** — managed by Canadian Coast Guard, Small Craft Harbours and Science;
- **Sustainable Fisheries and Aquaculture** — managed by Fisheries Management, Aquaculture and Science; and
- **Healthy and Productive Aquatic Ecosystems** — managed by Oceans Management, Habitat Management and Science.

The PAA also captures the functions required to ensure a solid framework within which managers can effectively deliver services to Canadians. These functions are called Program Enablers. Additional information about the Program Enablers can be found in Section 4.

Each strategic outcome in the PAA is associated with one or more program activities. Each program activity is in turn associated with one or more program sub-activities. The PAA provides a framework that links expected results and performance measures to individual activities. Actual results are reported in terms of PAA activities and sub-activities.

The following diagram shows the logical relationship among DFO's strategic outcomes, program activities and program sub-activities.

DFO's Program Activity Architecture



DFO reviews its PAA regularly and revises it as necessary. For example, DFO modified its PAA slightly for 2006-2007, consolidating and renaming several sub-activities relating to science to better reflect the Sector's programs. The Canadian Coast Guard (CCG) will be proposing to change the PAA by replacing one sub-activity and adding two new ones; see Canadian Coast Guard in Section 4 for more detailed information. If these changes are approved in 2007-2008, CCG will be able to report against the revised structure in the associated *Departmental Performance Report*.

Summary Information

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

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

Ensuring safe, healthy and productive waters and aquatic ecosystems for the benefit of present and future generations is the essence of the Department's activities. The Department's work is built around three strategic outcomes — the long-term and enduring benefits that Canadians derive from the Department's vision and efforts. The strategic outcomes are:

- Safe and Accessible Waterways — providing access to Canadian waterways, and ensuring the overall safety and integrity of Canada's marine infrastructure for the benefit of all Canadians;
- Sustainable Fisheries and Aquaculture — delivering an integrated fisheries and aquaculture program that is credible, science based, affordable and effective, and contributes to sustainable wealth for Canadians; and
- Healthy and Productive Aquatic Ecosystems — ensuring the sustainable development and integrated management of resources in or around Canada's aquatic environment through oceans and habitat management, as well as carrying out critical science and fisheries management activities.



Mandate

On behalf of the Government of Canada, DFO is responsible for developing and implementing policies and programs in support of Canada's scientific, ecological, social and economic interests in oceans and fresh waters.

The Canadian Coast Guard, a Special Operating Agency within DFO, is responsible for services and programs that make a direct contribution to the safety, security and accessibility of Canada's waterways. The Agency also contributes to the objectives of other government organizations through the provision of a civilian fleet and a broadly distributed shore infrastructure. The Department's guiding legislation includes the *Oceans Act*, which charges the Minister with leading oceans management and providing coast guard and hydrographic services on behalf of the Government of Canada, and the *Fisheries Act*, which gives responsibility to the Minister for the management of fisheries, habitat and aquaculture. The Department also shares responsibility for the *Species at Risk Act* with Environment Canada and Parks Canada.

Financial and Human Resources for 2007-2010

	2007-2008	2008-2009	2009-2010
Financial Resources (millions of dollars)	1,596.7	1,622.3	1,604.3
Human Resources (number of Full-time Equivalents)	10,528	10,523	10,457

Priorities for 2007-2010

DFO has seven program priorities that reflect the Department's responsibility to balance its commitments with available resources to provide quality services to Canadians. In addition to these seven program priorities, DFO is committed to five management priorities that affect the internal workings of the Department.

Departmental Priorities	Type ¹
Program Priorities	
Fisheries Renewal	Previous
International Governance	Previous
Aquaculture Governance	Previous
Oceans Action Plan	Previous
Science Renewal	Previous
Canadian Coast Guard Rejuvenation	Previous
Environmental Process Modernization	Previous
Management Priorities	
Human Resources Modernization	Ongoing
Management Accountability Framework ²	Ongoing
Integrated Planning and Reporting ²	Ongoing
Integrated Risk Management	Ongoing
Departmental Renewal ³	Previous

¹ Priority is new, ongoing or previous. *New* means the priority was introduced during this planning period. *Ongoing* means the priority has no end date. *Previous* means the priority was reported in a prior *Report on Plans and Priorities* or *Departmental Performance Report*.

² Coordination is provided by a team within the Human Resources and Corporate Services Sector.

³ The Departmental Renewal Priority also includes the renewal of the Small Craft Harbours Program.

Program Activities by Strategic Outcome

Expected Results	Planned Spending			Contributes to the Following Departmental Priorities	
	2007-2008	2008-2009	2009-2010		
Strategic Outcome: Safe and Accessible Waterways					
Canadian Coast Guard	<ul style="list-style-type: none"> Minimal loss of life, injury and property damage resulting from marine incidents Effective and efficient management of waterways that support marine commerce Sustainability of the marine and freshwater environment through timely and effective response A marine infrastructure that provides efficient services to all clients 	718.1	755.3	753.8	<ul style="list-style-type: none"> Canadian Coast Guard Rejuvenation All management priorities
Small Craft Harbours	<ul style="list-style-type: none"> A network of harbours essential for Canada's commercial fishing industry that is open, safe, efficient and in good repair 	109.2	104.4	104.3	<ul style="list-style-type: none"> Departmental Renewal All other management priorities
Science (Safe and Accessible Waterways)	<ul style="list-style-type: none"> Hydrographic and ocean science information, products and services used to support the maritime transportation infrastructure of Canada and to ensure safe navigation and sovereignty 	48.0	47.5	47.1	<ul style="list-style-type: none"> Science Renewal All management priorities

Expected Results	Planned Spending			Contributes to the Following Departmental Priorities	
	2007-2008	2008-2009	2009-2010		
Strategic Outcome: Sustainable Fisheries and Aquaculture					
Fisheries Management	· Conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders	350.5	344.1	340.6	· Fisheries Renewal · International Governance · All management priorities
Aquaculture	· A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making (informed and objective decision-making)	5.0	5.0	5.0	· Aquaculture Governance · All management priorities
Science (Sustainable Fisheries and Aquaculture)	· Science advice to inform the sustainable harvest of wild and cultured fish and other aquatic resources, and to contribute to sustainable wealth	191.0	188.6	184.5	· Science Renewal · Fisheries Renewal · International Governance · Aquaculture Governance · All management priorities
Strategic Outcome: Healthy and Productive Aquatic Ecosystems					
Oceans Management	· Marine activities proactively managed and the health of Canada's oceans preserved in collaboration with stakeholders	21.2	21.0	21.0	· Oceans Action Plan · All management priorities
Habitat Management	· Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value	79.8	78.6	73.3	· Environmental Process Modernization · All management priorities
Science (Healthy and Productive Aquatic Environment)	· Science advice to inform the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians	74.0	77.8	74.8	· Science Renewal · Environmental Process Modernization · Oceans Action Plan · All management priorities

Departmental Plans and Priorities for 2007-2010

Operating Environment

DFO continues to operate under the broad directions and priorities established in the Department's 2005 Strategic Plan. Built around the Department's three strategic outcomes, the Plan proposes seven priority areas for action:

- Fisheries Renewal
- International Governance
- Aquaculture Governance
- Oceans Action Plan
- Science Renewal
- Canadian Coast Guard Rejuvenation
- Environmental Process Modernization

A review of the DFO Management Model in 2006 largely confirmed the corporate structure and the distribution of accountabilities. However, DFO senior management has implemented some changes in

its corporate committees to strengthen senior-level decision-making processes and support the integration of policy and program decision-making across programs.

From an organization and governance perspective, the transformation of the Canadian Coast Guard into a Special Operating Agency (SOA) has been a major institutional change within DFO. The Canadian Coast Guard is responsible for services and programs that make a direct contribution to the safety, security and accessibility of Canada's waterways. The Agency also contributes to the objectives of other government organizations by providing a civilian fleet and a broadly distributed shore infrastructure. Under its new SOA status, CCG continues to improve its operational and management flexibility to realize benefits for its clients and stakeholders. Formal authorities that came into effect in 2005-2006 gave CCG more flexibility in how it manages funding issues related to emergencies, capital expenditures and clean-up costs recovered from polluters.

Although the 2006 Budget largely stabilized funding across key departmental programs, DFO now faces new challenges in this area:

- Recent Federal Court decisions have affected science and fisheries management activities. Legislative tools in the proposed new *Fisheries Act* will help resolve some of these challenges.
- External cost pressures, such as fluctuating energy prices, are a key concern for the Coast Guard fleet, among others.
- Program obligations associated with the *Species at Risk Act* and environmental assessments have increased dramatically, and DFO is facing significant workload pressures. For example, DFO anticipates roughly \$300 billion in large-scale development proposals, which will increase the demand for fish habitat regulatory activities and environmental assessments over the next few years.

DFO must also address a number of evolving demands for its services, such as:

- Challenges in international fora on fisheries issues require that Canada demonstrate leadership in international fisheries reform and oceans governance mechanisms;
- There is a growing desire of the provinces for engagement in DFO decision-making and collaborative action in areas of shared interest;
- Accelerated private-sector plans for development in and around water place additional pressure on DFO to address the environmental protection and sustainable use of oceans and freshwater resources; and
- Pressures for increased service and infrastructure, especially in the North, affect CCG, SCH and Science programs in particular.

Program Priorities

DFO has seven program priorities that reflect the Department's responsibility to balance its commitments with available resources to provide quality services to Canadians.

Fisheries Renewal

DFO is responsible for developing and implementing policies and programs to ensure the sustainable use of Canada's marine ecosystems. DFO has been pursuing a fisheries renewal agenda focused on modernizing decision-making processes and building new relationships with resource users based on shared stewardship. The renewal agenda recognizes that Canada's fisheries can be sustainable over the short and long term only if the resource is conserved and used sustainably and the fishing industry is viable.

Over the long term, the renewal agenda will address the underlying structural challenges and the increasingly complex nature of fisheries management. The objective of fisheries renewal is to ensure a

sustainable resource that provides an economically viable and diverse industry, supported by a modern fisheries governance regime.

The *Fisheries Act* is the federal law that governs the management of fisheries and the protection of fish habitat in Canada. It was first enacted in 1868, before all the provinces and territories on Canada's three coasts had entered Confederation, and before modern fishing technology had even been dreamt of. The 138-year old Act has been amended occasionally over the years, but never given a thorough overhaul to bring it up-to-date.

The fishing industry is an important economic base in Canada's coastal communities, providing jobs and opportunities for generations. More than 80,000 Canadians earn their living directly at sea, on inland waters, in processing plants or in aquaculture operations. It's a big business, with annual wild harvest and aquaculture production of about \$2.8 billion. But Canada's fisheries are confronting and adapting to a number of challenges: environmental changes, dramatic shifts in markets, cyclical variations in the abundance of key stocks and the rapid expansion of other industries that use oceans. As a result, Canada's fisheries have evolved considerably faster than the old legislative tools that manage this key industry.

About seven years ago, DFO began a series of consultations to begin building a fisheries management regime that meets the challenges of the 21st century. Through extensive consultations with provinces, territories, fishing interests, Aboriginal groups and other stakeholders, DFO discovered there is broad support for the principles of a modernized *Fisheries Act*. Now it's time to act.

The proposed new *Fisheries Act* (Bill C-45) will:

- Require that impacts on fish and fish habitat be factored into all fisheries management licensing and allocation decisions, making conservation a cornerstone of fisheries management.
- Give fishers a greater voice in how their fisheries are managed. Since the Minister is accountable for the conservation of public resources, he and Canadian fishers are held jointly responsible for ensuring that fisheries are well managed.
- Enable long-term access and allocation, increasing stability for fishers so they can better plan their operations.
- Create an administrative sanctions tribunal to deal with the majority of *Fisheries Act* violations, lessening reliance on the criminal courts.

Bill C-45 consists of four key elements: safeguarding aquatic ecosystems, ensuring compliance, sharing stewardship, and stabilizing access and allocations.

Safeguarding Aquatic Ecosystems: More than ever, the fishing industry depends on the conservation of the resource. Without a healthy, sustainable resource, there can be no long-term fishing activities. The Act strengthens our ability to conserve and protect fish habitat. The general prohibition on the harmful alteration, disruption or destruction of fish habitat remains the cornerstone of DFO's fish habitat program.

Ensuring Compliance: Currently, most *Fisheries Act* offences — even minor ones — are dealt with in the criminal courts. This is potentially both lengthy and costly. The new Act would allow certain offences to be dealt with by applying sanctions to fishing licences, such as reductions in quotas, licence suspensions and fines. It would also provide clear guidance for applying Alternative Measures Agreements as a method of dealing with some infractions, avoiding the criminal courts. Such agreements would be available to individuals who are prepared to accept responsibility for fishery and habitat offences and are ready to take steps to remedy the wrong.

Sharing Stewardship: The people of the fishing industry deserve a say in the decisions being made about the industry they rely on for their livelihood. They should have a more active role in managing the resource for the future. The new Act would provide a legislated basis for developing legally binding agreements with fishing groups that would clearly define a shared management role for industry. Specifically, the Act would enable groups to take on a larger role and would also specify harvesting rules, programs, services and funding arrangements via conservation harvesting plans.

Stabilizing Access and Allocations: Commercial fishers describe the current process for determining access and allocation as unstable and unpredictable, an impediment to planning for the future. At the same time, they want the Minister to retain authority over access and allocations. To properly plan, fishers need to know that they have long-term access to a particular fishery and what their share of the resource will be. The new Act provides a legal mechanism to the Minister to set allocations up to 15 years for fleets and groups in commercial, recreational and Aboriginal fisheries in marine waters. It would also allow the Minister to rescind, change or replace an allocation in certain circumstances, such as to meet conservation needs, subject to processes set by law.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Renewed <i>Fisheries Act</i> tabled in Parliament	✓		
Implementation of renewed <i>Fisheries Act</i>		✓	

Expected Results	Performance Indicators
<ul style="list-style-type: none"> · Enhanced knowledge and understanding of Bill C-45 (the new <i>Fisheries Act</i>) · Provincial and territorial support for Bill C-45 · Passage of Bill C-45 is supported · Implementation strategies for the new <i>Fisheries Act</i> are developed with participation of regions 	<ul style="list-style-type: none"> · Stakeholder groups express support for the new <i>Fisheries Act</i> · Provincial and territorial ministers make positive public statements about the bill · Provincial and territorial ministers support the bill as witnesses in Committee stage · Bill C-45 receives Royal Assent and becomes law · Implementation strategies are clear, include effective decision-making processes, and are practical (include timelines, reflect other modernization processes, etc).

International Governance

Overcapacity and overfishing, including illegal, unreported, and unregulated (IUU) fishing, and a deteriorating marine environment all combine to threaten the sustainability of the world's fisheries and the oceans' biodiversity. This is not only a pressing global environmental issue, but also an economic and a security issue. Millions of people around the world rely on the fishing industry for their livelihoods, and for millions more, fish serves as a primary source of animal protein.

There is growing international recognition that protecting the oceans' biodiversity must extend beyond fisheries management to consider the broader international oceans agenda. This includes managing the impact of human activities on sensitive marine areas and marine genetic resources. As the health of fish stocks relies on the health of ocean ecosystems, an integrated approach is necessary to protect oceans' biodiversity.

According to the Food and Agriculture Organization's 2004 report *The State of World Fisheries and Aquaculture*, nearly one-quarter of the world's fish stocks are being harvested in an unsustainable manner. Mindful of this alarming situation and the long-term efforts required to address it, DFO recently launched its International Fisheries and Oceans Governance Strategy to achieve more effective governance of the high seas and thereby achieve sustainable fisheries and healthier oceans.

These international efforts build on and seek to extend Canada's ecosystem approach to fisheries, as well as our commitment to sound governance of the resource. Canada's strategy involves making

effective use of international and multilateral institutions and strengthening bilateral relations to ensure the sound management of fish stocks, promoting an ecosystem-based approach to oceans management to protect biodiversity, and building our understanding of fisheries and oceans to inform decision-making through increasing our knowledge of high seas ecosystems.

The Strategy has guided Canada in making substantial progress toward the goal of improved international fisheries and oceans governance. This is evidenced by the successful reforms achieved in the Northwest Atlantic Fisheries Organization (NAFO) and by Canada's leadership role in forming consensus on the United Nations General Assembly Sustainable Fisheries Resolution on the need for action to protect vulnerable marine ecosystems, particularly in the unregulated high seas.

The Strategy is long term, but to date funding has been provided for only three years. Only through sustained international activities and cooperation will effective governance mechanisms be implemented to ensure healthy oceans and global fish stocks into the future.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Continued implementation of International Fisheries and Oceans Governance Strategy			✓

Expected Results	Performance Indicators
<ul style="list-style-type: none"> · Increased understanding of marine ecosystems, including sensitive areas, and provision of advice to decision-makers · Enforcement and compliance activities consistent with international law and facilitated through effective diplomacy to ensure sustainable high seas fisheries · Leadership in International fora to increase understanding and acceptance of ecosystem-based management principles and the need to protect vulnerable ocean areas by international organizations and relevant stakeholders · Outreach and advocacy activities to mobilize political support for a Canadian vision of the international fisheries and oceans governance agenda 	<ul style="list-style-type: none"> · Extent to which scientific research is considered and included in policy decisions · Trends in overfishing of established catch limits · Trends in IUU fishing · Initiation of new management approaches, reforms or performance reviews by Regional Fisheries Management Organizations (RFMOs) · Public/stakeholder awareness of and support for the need to strengthen international fisheries and oceans governance

Aquaculture Governance

Canada has enormous potential to be a world leader in aquaculture. Strengths include extensive coastlines and productive marine and freshwater resources, a reputation for high-quality products, proximity to established and growing markets, an effective and efficient transportation infrastructure, an internationally reputable food inspection system, a skilled workforce and strong management expertise. However, obstacles such as a cumbersome regulatory framework and the existence of critical gaps in responsibility with respect to the governance of the sector keep Canada from realizing its full potential in this area.

Concerns about contaminants, diseases and the overall healthiness of food have consumers seeking assurances regarding the safety of their food supply. DFO continues to work with the Canadian Food Inspection Agency, Health Canada and the aquaculture industry to ensure the quality and safety of farmed seafood products. Furthermore, DFO will continue to promote increased public and consumer confidence by undertaking and publicizing measures to support the safety of aquaculture products and the environmental sustainability of aquaculture operations.

The priority includes two key components: Aquaculture Renewal and the Program for Sustainable Aquaculture.

Activities within Aquaculture Renewal include conducting research; establishing national-level goals for aquaculture development in Canada; delineating federal and provincial responsibilities; increasing

efficiencies by harmonizing regulatory regimes, gathering information and adopting smart regulatory approaches; improving coordination of federal and provincial support programs; developing and implementing mechanisms for providing accountability to Canadians and addressing long-standing gaps in strategic support available to the sector; securing a negotiation mandate and carrying out negotiations with the provinces/territories; developing agreements with provincial/territorial partners; and developing and implementing public engagement strategies, including consultations with stakeholders and Aboriginal communities.

The aim is to position the industry for enhanced profitability, self-sufficiency and international competitiveness. It would also demonstrate to the provinces and territories, industry, Aboriginals, investors and other relevant stakeholders that the Government of Canada is committed to enabling the sustainable development of the aquaculture sector in Canada.

The Program for Sustainable Aquaculture reflects the Government of Canada's commitment to increase scientific knowledge to support decision-making, strengthen measures to protect human health and make the federal legislative and regulatory framework more responsive to public and industry needs. Activities under the Program broadly include assessing and mitigating aquaculture's potential impacts on aquatic ecosystems through scientific research and development; partnering with industry by jointly funding research and development projects to enhance sector innovation and productivity; collaborating with other government departments and agencies to strengthen the Canadian Shellfish Sanitation Program to maintain consumer and market confidence in the safety and quality of aquaculture products; and working to enhance the application of DFO's legislation, regulations and policies that govern aquaculture, particularly as they relate to habitat management

Aquaculture Management includes all activities the Department is mandated or legislated to carry out, including conducting research and analysis; developing legislation, regulations, policies, strategies, frameworks and programs that are reflective of and respond to industry/stakeholder needs; and liaising with other sectors, provinces/territories, regions, stakeholders and the public. Other activities include providing support for and input into environmental assessments; processing new and renewed site applications; administering, monitoring and enforcing compliance with DFO regulations pertaining to environmental sustainability, as it pertains to aquaculture; and supporting the creation and implementation of codes of conduct to address federal requirements.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Maintain and update an Aquaculture website to improve sharing of information with the Canadian public	✓	✓	✓
Mandate sought for Aquaculture Renewal initiative	✓		

Expected Results	Performance Indicators
<ul style="list-style-type: none"> - A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making - Aquaculturists have the tools needed to become self-sufficient, address emerging needs and priorities, compete effectively in domestic and international markets, and create and seize opportunities in the areas of science and innovation, food safety and environmental stewardship (sound and integrated governance) - A streamlined regulatory environment, harmonized standards and practices and enhanced public confidence to support the development of aquaculture in Canada - Efficient coordination of and reporting on aquaculture activities (including budgeting and reporting) across the Department and regions for the Program for Sustainable Aquaculture and aquaculture more generally 	<ul style="list-style-type: none"> - Level of Canadian confidence in and perception of aquaculture gauged through ongoing consultations on major aquaculture files - Number of aquaculture policies, regulations, codes and programs developed/renewed - Increase in Canadian aquaculture production (i.e., growing, competitive, market-focused industry with good environmental and social performance) - Annual Report on Actual Aquaculture Spending

Oceans Action Plan

Oceans issues are complex and cut across jurisdictions, sectors, international boundaries and communities of interest. The *Oceans Act* came into force in 1997 and established the legislative framework for a coordinated federal approach to oceans. The Oceans Action Plan (OAP) is a horizontal approach to implementing the *Oceans Act* and Canada's Oceans Strategy and incorporates the activities of DFO and other departments. Its principal focus is on advancing knowledge by undertaking the necessary science and establishing inclusive and transparent governance systems with provinces, territories and other parties. Launched in 2005, the OAP is based on four pillars:

- International leadership, sovereignty and security;
- Integrated oceans management for sustainable development;
- Health of the oceans; and
- Oceans science and technology.

The pillar construct includes a series of initiatives across government to improve the management of oceans activities through greater collaboration. We are working to achieve the goals set out within the OAP.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Develop the Government of Canada Sensitive Areas Strategy	✓		
Develop offshore seismic regulations	✓		

Expected Results	Performance Indicators
<ul style="list-style-type: none"> • A harmonized approach across the federal government to collectively address the protection and conservation of sensitive marine areas • Common regulations or standards established in conjunction with provincial/territorial government and offshore regulators to address the impact of seismic activities 	<ul style="list-style-type: none"> • Completion of a Federal Sensitive Areas Strategy • Offshore seismic regulations gazetted and adopted

Science Renewal

High-quality, timely and relevant scientific advice is required for sound policy development and informed decision-making. Through science-policy integration, and in collaboration with other science organizations, the Science program supports the achievement of DFO's outcomes and government-wide priorities.

The demand for scientific information and advice on complex issues of importance to Canadians will continue to increase. To better respond, the Science program needs to be flexible, relevant and sustainable. This requires a more innovative and adaptive approach to the way science is performed and collaborative partnerships are established. It also has implications for the delivery of scientific advice, services and products to clients and stakeholders. Science Renewal initiatives will continue to contribute to increasing the scope and depth of scientific activities, building Canada's capacity for aquatic science, ensuring the transparency and credibility of scientific advice, as well as contributing to scientific innovation and commercialization of technology.

In the coming years, DFO will continue to renew its Science program to enhance the delivery of scientific information, advice and services in support of better policy development, decision-making and service to Canadians. Work on Science Renewal will include the following:

- Carrying out long-term strategic and multi-year operational planning in collaboration with clients and partners. This planning will be based on ongoing risk assessments of priorities needing science support. Such planning will be supported through national enabling strategies, including strategies for human resources, funding, partnering, Science vessels, and equipment acquisition and maintenance.

- Focusing on providing stability for long-term, public-good monitoring and data management, while maximizing flexibility in the areas of scientific research, advice, services and products to respond to evolving departmental and federal government priorities. Implementation of a renewed program will be supported by the realignment of the Science budget, including strategic investments to better address the highest priorities.

Long-term strategic and multi-year operational planning will be carried out in collaboration with clients and partners. Work will be based on an ecosystem approach that assesses risk and priorities needing science support. National enabling strategies (human resources, funding, partnering, Science vessels and equipment acquisition and maintenance) will be developed to support strategic and operational plans.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Finalize the development of and fully implement the multi-year strategic and operational planning framework:			✓
• Implement an ecosystem science approach	✓	✓	✓
• Complete and implement a five-year research agenda	✓		
• Develop and implement a long-term human resource strategy	✓		
• Establish and operationalize Centres of Excellence	✓		

Expected Results	Performance Indicators
<ul style="list-style-type: none"> • A Science program that is: <ul style="list-style-type: none"> • Relevant to the needs of DFO, the federal government and Canadians • Effective and modern in its delivery mechanisms • Affordable and sustainable • Valued by stakeholders, policy-makers and decision-makers 	<ul style="list-style-type: none"> • Completion of Science Renewal initiatives/deliverables

Canadian Coast Guard Rejuvenation



On April 1, 2005, the Canadian Coast Guard (CCG) became a Special Operating Agency (SOA) within DFO. As an SOA, the Coast Guard is striving to be a client-focused organization that is accountable and results oriented in its service.

As it continues to evolve as an SOA, the Coast Guard has committed to taking a more structured approach to client and stakeholder relations both within and outside the federal government. CCG has reinvigorated advisory bodies involving the commercial shipping industry and ports at both the national and regional levels. It has also taken steps to establish an advisory body within the federal government involving the various departments and agencies that receive support or services from the Coast Guard. The commitment to the ongoing use of these advisory bodies is a critical part of CCG's evolution as a Special Operating Agency. Their purpose is to improve communications, to better understand the needs and requirements of the recipients of Coast Guard services, and to work together on matters of common interest. Over the next year, the Coast Guard will begin to incorporate the outcomes of the regular meetings of these bodies in the planning and management of its services and priorities.

As an SOA, CCG is committed to addressing levels of service, service standards, costs of service and fees in an open and transparent fashion with all internal and external clients and stakeholders. CCG will embark on a Levels of Service Review and continue the initiative to develop a new approach to the future of Marine Services Fees. Such efforts will enable the Coast Guard, as a public service provider, to deliver its services to the optimum mix of client benefit and fiscal responsibility.

SOA status has strengthened the Coast Guard identity within DFO. Additional measures will be undertaken in the coming years. In 2007, CCG will unveil a permanent memorial at the Coast Guard

College to honour all those who lost their lives carrying out Coast Guard duties since the Coast Guard was formed in 1962. In addition, a review of the Coast Guard uniform policy will be conducted in response to various requests for changes and improvements.

The Coast Guard will continue to be an active participant in the broader federal maritime security agenda. Working with its partners, the Agency will continue to implement the Great Lakes and the St. Lawrence Seaway System Marine Security Enforcement Team initiative with the Royal Canadian Mounted Police (RCMP) to improve security through on-water patrols. The Agency will also continue to participate in the multi-departmental Marine Security Operations Centres, led by the RCMP and Department of National Defence. In addition, CCG will participate fully in the strategic and operational planning and policy development related to federal maritime security under way across government.

The Coast Guard is focusing on making concrete and visible progress on the renewal of its fleet. Budget 2006 reaffirmed support for this key aspect of Coast Guard rejuvenation. Under the Fleet Renewal Strategy, procurement processes are well under way to acquire two new offshore fisheries science vessels and eight new mid-shore patrol vessels. Four of the latter will be dedicated to enhancing maritime security on the Great Lakes and the St. Lawrence Seaway under a joint program with the RCMP. These four vessels will be additions to the fleet; the others will replace aging vessels that will be taken out of service.

Fleet Renewal also involves effective management of the existing fleet. New authorities are being sought to facilitate the multi-year management of capital funds for the fleet and to better align refits with operational requirements. The concept of Fleet Operational Readiness is being developed to enhance CCG's commitment to improved transparency regarding the cost of maintaining a Government of Canada civilian marine response capacity and, therefore, enhanced accountability to clients, stakeholders, Parliamentarians and Canadians. Also under its Fleet Renewal priority, CCG will further develop its commitments to enhance the life-cycle management of its fleet and other physical assets.

Under modernization efforts, CCG reaffirms its commitment to innovation and to a focus on continuous improvement. CCG strives to improve its service delivery by taking full advantage of new technologies and by working with the private sector, academia and other levels of government. Over time, the Canadian Coast Guard will transform its marine service delivery through technology-based productivity improvements, client service innovations and alternative service delivery while maintaining the highest standards of safety. One key initiative is Aids to Navigation of the 21st Century (AToN 21), which is intended to deliver a marine navigation service that responds to developments in technology and the changing needs of clients. Essentially, AToN 21 is about deploying the right mix of navigational aids on Canadian waterways through sound risk-based analysis, in accordance with ministerial direction and in consultation with clients and stakeholders.

Internally, modernization efforts include the Coast Guard's Integrated Technical Services Strategy, an ongoing initiative to improve the management of physical assets. Improvements to overall Coast Guard planning, reporting and management will also be pursued through the development and implementation of a new CCG Performance Management Framework, based on a revised Program Activity Architecture and a renewed Financial Management Framework.

Lastly, in response to risks associated with shifting demographics of the federal public service and beyond, the Canadian Coast Guard will continue its focus on the sustainability and health of its workforce. Workforce development will continue with further focus on broad, national human resource planning integrated with business planning. CCG will also concentrate on further development of a standard national organization to the extent that is practicable. In the area of recruitment, the Coast Guard will also continue to use collective staffing mechanisms and develop a Ships Crew Recruitment

Strategy while working with unions to establish permanent relief pools. Also, CCG will carry on with the implementation of commitments under DFO's Employment Equity Action Plans and pursue more opportunities for succession planning and workforce development.

A number of these initiatives also respond to the findings of the Auditor General (AG) that the Coast Guard has made unsatisfactory progress in responding to two previous AG reports: *Managing the Coast Guard Fleet* (2000) and *Marine Navigational Services* (2002). The Coast Guard is committed to doing what the AG has suggested — establishing clear, realistic priorities for what can be done and ensuring that sufficient resources are in place to follow through. By taking an incremental approach, as set out in the CCG Business Plan, Coast Guard can make steady progress that will, over time, strengthen CCG as a national institution.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Full Implementation of Special Operating Agency Status			
Consistent use of external and internal advisory bodies	✓	✓	Ongoing
Levels of service review	✓	✓	
Marine Services Fees strategy	✓	✓	
Strengthened CCG identity in DFO	✓	✓	
Support for the Government of Canada's Maritime Security Agenda			
Ongoing support of GoC maritime security	✓	✓	Ongoing
Implementation of Fleet Renewal			
Procurement of new vessels	✓	✓	Ongoing
Improved maintenance of existing fleet	✓		Ongoing
Implement Fleet Operational Readiness concept	✓	✓	
Continued Implementation of Modernization Initiatives			
Aids to Navigation of the 21st Century (AToN 21)	✓	✓	✓
Improved maintenance of existing shore-based infrastructure	✓	✓	Ongoing
ITS Strategy Project	✓	✓	
Improve the Coast Guard Business Management Model	✓	✓	Ongoing
Improve the Coast Guard Financial Management Framework	✓	✓	
Effective Management of Our Workforce and Workplace			
New initiatives to address operational HR issues	✓	✓	
Implement nationally consistent regional organizations and national model work descriptions	✓	✓	Ongoing
Enhancements to human resource and succession planning processes	✓	✓	Ongoing
New initiatives for the development of people	✓	✓	Ongoing

Environmental Process Modernization

The Environmental Process Modernization Plan (EPMP) addresses the concerns raised by various stakeholders about the implementation of the Habitat Management Program. The EPMP, launched in 2004, aims to make the conservation and protection of fish habitat more effective, the delivery of its services more efficient, and the interests and priorities of stakeholders better integrated.

DFO will continue to change the way it does business with respect to its regulatory responsibilities to protect fish habitat by moving from a reactive and fragmented process to one that is more proactive, cohesive and strategic. Provincial and stakeholder reactions to EPMP as a framework have remained quite positive overall, and EPMP is seen by other departments as a model of regulatory administrative reform.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Risk Management Framework			
Risk management framework (RMF) enhanced	✓	✓	✓
Program staff trained on the application of the RMF	✓	✓	✓
Streamlining Referrals			
Operational Statements created and promoted	✓	✓	✓
Operational Statements integrated with provincial permit systems	✓	✓	✓

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Additional streamlining possibilities identified	✓	✓	✓
Predictability and Coherence			
Mandatory training program for regional staff developed and delivered	✓		
Operational policies regarding application of the <i>Fisheries Act</i> , CEAA and SARA to Habitat Management Program developed	✓		
Environmental Assessments and Major Projects			
New national headquarters-regions governance structure implemented	✓		
Partnerships			
Partnership agreements with industry (e.g., National Resource Industry Associations, Canadian Electricity Association) and provinces implemented	✓	✓	✓
Partnership agreements with Aboriginal groups, non-governmental organizations, municipalities and others pursued	✓	✓	✓
Habitat Compliance Modernization			
Habitat monitoring positions staffed and trained	✓		
National and regional protocols between C&P and Habitat developed and implemented	✓		
Operational policy for habitat compliance implemented	✓		
Monitoring process for effectiveness of operational policy developed	✓	✓	

Expected Results	Performance Indicators
<ul style="list-style-type: none"> The Habitat Management Program is more effective in the conservation and protection of fish habitat, efficient in the delivery of its services and integrated with the priorities of governments and partners, in a manner consistent with the principles of sustainable development 	<ul style="list-style-type: none"> Percentage of resources expended on higher risk referrals Processing times for Environmental Assessments and <i>Fisheries Act</i> authorizations

Management Priorities

In addition to the above program priorities, DFO is committed to five priorities that will affect the internal workings of the Department. These priorities are driven by the government-wide agenda to improve the management of the public service and its programs. The priorities described below are aimed at improving the management of DFO's human resources, implementing a Management Accountability Framework, improving planning processes, integrating risk management and ensuring that the Department can live within its fiscal limits.

Human Resources Modernization

Following through from the coming into force of all components of the new *Public Service Modernization Act* (PSMA), the Department is pursuing initiatives in all PSMA areas to ensure its continued success and full implementation across DFO.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
National structures and national model work descriptions established with a view to update and review employees' positions	✓		
Staffing policies and processes updated, in line with the new <i>Public Service Employment Act</i>	✓		
Multi-year action plans implemented to ensure continued respect of employment and official languages legal requirements	✓	✓	✓
Labour relations enhanced through improved union-management consultations and increased use of informal conflict resolution	✓	✓	✓
DFO's learning strategy and programs aligned with the government's broad framework for learning in the public service	✓	✓	
Health of human resources continually monitored and reported on to departmental management committees	✓	✓	✓

Management Accountability Framework

The Treasury Board Secretariat introduced the Management Accountability Framework (MAF) in 2003. The framework provides a vision for modern public service management in ten key areas: governance

and strategic directions; public service ethics; learning, innovation and change management; policy and programs; people; citizen-focused service; risk management; stewardship; accountability; and results and performance. Each year the Treasury Board Secretariat assesses departments against specific performance measures to identify strengths and weaknesses. In March 2007, the Treasury Board Secretariat made 2006-2007 MAF assessments available on its website.

In 2006-07, DFO conducted its own self-assessment using the same performance measures, in part to prepare for the Treasury Board Secretariat's assessment and also to ensure that senior management was familiar with the criteria. Based on the findings of these assessments, DFO will undertake actions to address areas identified as areas for improvement and will conduct regular follow-up reports on progress. To ensure consistency in reporting, DFO is integrating Management Accountability Framework measures into other reporting activities, such as executive performance management plans and the Program Activity Architecture, wherever possible.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Self-assessment and TBS assessment against MAF performance measures	✓	✓	✓
Key areas for improvement identified	✓	✓	✓
Semi-annual progress reports on improvement initiatives	✓	✓	✓

Integrated Planning and Reporting

In 2004-2005, the Department began implementing an Integrated Planning Framework to align strategic, business, financial and human resource plans and processes. The focus to date has been on the integration of human resource and business plans, including the development and use of performance measures. Business planning by strategic outcome is now an accepted activity, and the 2006-07 business plans were enhanced by the addition of resource information, performance measurement strategies and risk analyses.

DFO is a pioneer department in HR planning, having launched its fourth annual HR planning process in December 2006. Over the past four years, efforts have been made to better align business and HR planning. This year the Business and HR planning cycles have overlapped, ensuring that HR planning efforts support emerging business needs. To consolidate the regional picture and capture horizontal and strategic planning needs of senior line managers and the DFO-wide functional community, HR Planning Guides were introduced this year, in addition to the existing responsibility centre manager guides.

In addition to the demographic realities of aging baby boomers and the resulting tighter talent market, DFO faces unique HR challenges: it is a decentralized, operational department that operates 24/7 in remote locations and relies on a considerable amount of shift work, stand-by work, and lay day schedules. This often affects the Department's ability to attract and keep the right mix of talent, as DFO competes with organizations that are based and managed in large urban areas, which are often more attractive to certain segments of the workforce. Remote locations and isolation sometimes result in insufficient capacity and higher attrition levels. To address these challenges, DFO will increase its focus on succession planning in the HR planning process, as well as recruitment and retention strategies.

Over the next three years, DFO will expand the Integrated Planning Framework to include other planning activities, such as capital planning. As part of the pan-governmental Management, Resources and Results Structure action plan, the Department will be directing considerable efforts to developing a performance measurement framework in line with the Program Activity Architecture. The major challenge for DFO is to coordinate a variety of planning and reporting documents and ensure that the results of various DFO and Treasury Board Secretariat planning and assessment activities are available and taken into consideration.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Performance measurement framework developed	✓		
Integrated Planning Cycle updated	✓		
Human resource planning better integrated in the Integrated Planning Framework	✓	✓	✓
In-depth analysis and monitoring framework	✓		

Integrated Risk Management

DFO will implement Integrated Risk Management (IRM) in all regions and all sectors effective April 1, 2007. Integrated Risk Management will be used for annual planning, for the support of key decisions and for the management of major projects. The IRM process has been fully imbedded in the Integrated Planning Framework and is used to assist Regional Directors, Regional Directors General, Assistant Commissioners, Assistant Deputy Ministers and the Commissioner of the Coast Guard to make informed, risk-based decisions.

IRM Coordinators will facilitate and conduct workshops in each region and each sector between April and October 2007. In addition, these Coordinators will conduct issues-based IRM analyses as required for specific high-priority decisions. Further, they will be responsible for quality assurance for all risk-based activities, including the Conservation and Protection (C&P) Program, capital planning, and IM/IT risk management.

All IRM information will be made available to all departmental managers through TeamRisk, a web-based database system linked to TeamMate, the departmental standard for audit.

Milestone/Deliverable	2007-2008	2008-2009	2009-2010
Fish Habitat corporate risk profile completed	✓		
Regional IRM workshops conducted	✓	✓	✓
TeamRisk enterprise-wide data warehouse deployed	✓		
IRM workshops to support C&P resource allocations delivered	✓	✓	✓
IRM workshops to support capital planning delivered	✓	✓	✓
IRM workshops to support IM/IT project management delivered	✓	✓	✓

Departmental Renewal

DFO is committed to implementing policy and program changes to better manage its finances and to modernize management. Within this context, DFO will undertake two initiatives to ensure that ongoing operations are sustainable: the IT Sustainability Project (ISP) and the functional review of the Small Craft Harbours program.

ISP is a three-year initiative that began in 2005-2006 and will continue through 2006-2007 and 2007-2008. Treasury Board granted the project Preliminary Project Approval in October 2005. Effective Project Approval with conditions was obtained in July 2006. All Treasury Board conditions were met by October 2006, when full Effective Project Approval and over \$20 million of additional Treasury Board funding was granted to fulfil the objectives of this initiative.

ISP will result in modernized and revitalized IT services for DFO. This national project will establish a comprehensive, enterprise-wide and consistent management model for IT, and a consolidated, rationalized and sustainable infrastructure designed to support the business outcomes of the Department.

ISP is intended to achieve the following:

- Ensure resource usage is organized in a more efficient way by shifting the delivery of Department-wide services through Centres of Expertise located in the regions;
- Ensure more consistent, defined and measurable service levels across the Department;
- Ensure that IT management and service delivery can respond to changing program and client requirements;
- Implement a more efficient network, server and facilities infrastructure;
- Reduce ongoing IT operating costs by \$10-\$12 million and reduce IT procurement costs;
- Improve the planning and management of IT services;
- Improve the use of IT to achieve program objectives and priorities;
- Align with Government of Canada shared services initiatives; and
- Manage IT assets in a more accountable manner.

DFO has also been working on possible new directions for the Small Craft Harbours Program. These new directions are intended to place the Program on a sustainable footing and to respond to the evolving needs of industry clients by providing appropriate harbour infrastructure. These development efforts will continue to be a priority.

The Small Craft Harbours Program will undertake a functional review of the Program by:

- Conducting a comprehensive study of how the Program currently operates and what changes are needed to improve operations;
- Conducting a high-level review of the Program delivery model, the organizational structure and the human resource requirements;
- Developing options to rebalance resources, to restructure the organization to meet present challenges and future growth, to clarify and define working relationships within Small Craft Harbours and with delivery partners, and to standardize regional program delivery and organization to provide clients with a similar and consistent range and level of services; and
- Implementing the new direction.

<i>Milestone/Deliverable</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
IT Sustainability Project			
Centres of Expertise implemented	✓		
Infrastructure rationalization completed	✓		
Human resources transition completed		✓	
Corporate management processes developed		✓	
Small Craft Harbours Functional Review			
Options for new directions developed	✓		
Plan for new directions developed	✓		
Plan for new directions implemented		✓	

Alignment to Government of Canada Outcomes

Canada's Performance, the annual report to Parliament on the federal government's contribution to Canada's performance as a nation, is structured around three areas:

- **Economic Affairs**, which demonstrates the increased importance given to the links between the Canadian economy and the natural environment;
- **Social Affairs**, which reflects the important role health care plays in Canadian society; and
- **International Affairs**, which recognizes the international dimension of government activity needed to advance national aspirations.

Each of these areas is associated with a number of outcomes that the federal government is working to achieve. The following table shows the relationship between the Government of Canada outcomes, as established in the Whole of Government Framework, and DFO's strategic outcomes. The Department is still in the process of determining the relationship between individual program activities and Government of Canada outcomes.

Government of Canada Outcomes	Safe and Accessible Waterways	Sustainable Fisheries and Aquaculture	Healthy and Productive Aquatic Ecosystems
Economic Affairs			
Strong economic growth	✓	✓	✓
An innovative and knowledge-based economy	✓	✓	✓
A fair and secure marketplace		✓	
A clean and healthy environment		✓	✓
Social Affairs			
Safe and secure communities	✓		

Section 2 — Plans for 2007-2010 by Strategic Outcome

In this section:

- ◆ Safe and Accessible Waterways
- ◆ Sustainable Fisheries and Aquaculture
- ◆ Healthy and Productive Aquatic Ecosystems

Safe and Accessible Waterways

Surrounded by the Arctic, Atlantic and Pacific Oceans, and home to the Great Lakes, Canada is one of the foremost maritime nations in the world. Canada boasts the world's:

- **Longest coastline** (243,792 kilometres) — stretched out as a continuous line, it would circle the equator more than six times (25% of the world's coastline);
- **Largest freshwater system** — Canada's two million lakes and rivers cover 7.6% of its landmass (755,000 square kilometres);
- **Longest inland waterway** (3,700 kilometres) — from the Gulf of St. Lawrence to Lake Superior;
- **Largest archipelago** — Canada's Arctic islands, including six of the world's 30 largest islands, cover 1.4 million square kilometres; and
- **World's greatest tidal range** — 16 metres in the Bay of Fundy and Ungava Bay.

**PROVIDING ACCESS TO
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CANADIANS**

Canada's oceans and inland water system, and their resources, have played an important role in the country's history, identity and culture. Eight of the 10 provinces and all three territories have ocean shorefront, and nearly a quarter of Canadians live in coastal communities. Canada's inland water system — particularly the St. Lawrence Seaway and the Great Lakes — has also played a pivotal role in Canada's development.

Canada's oceans, shorelines and inland waters support a growing number of industries and uses. Shipping, fishing, aquaculture, ecotourism, boating, oil and gas extraction, and other ocean activities contribute an estimated \$20 billion a year to the Canadian economy.

The Safe and Accessible Waterways strategic outcome is delivered through three program activities:

- Canadian Coast Guard;
- Small Craft Harbours; and
- Science.

Operating Environment

Marine traffic in Canadian waters is increasing along with the global marine economy, predicted to grow at around 3% per year. Marine trade, expected to double over the next 20 years, is increasingly driven by trade with Asia. Because marine infrastructure is critical to Canada's economic success, attention will be paid to key Canadian marine gateways and corridors that enable global trade. Competition for waterways' usage is developing and internal water levels could exhibit increased variance because of climate change, possibly affecting domestic shipping. Increased traffic demand combined with an aging workforce is also applying pressure to the task of training and employing needed, certified marine personnel.

Canadians want their government to enhance Canada's maritime security measures, strengthen marine border security, and increase federal on-water presence and response capabilities in relation to a wide range of hazards, risks and threats. Coast Guard's programs and assets have significant benefits that support the achievement of Canada's maritime national security and public safety objectives. Coast Guard is now using and will continue to use its human resources and physical assets to support the federal integrated response to emerging maritime security and emergency preparedness priorities.

Canada will be enhancing its presence in the Arctic to better affirm Canadian sovereignty and to enhance security, safety and sustainable development in that frontier, all while striving to maintain and improve service levels in southern Canada. This calls for more capacity to enable activities like hydrographic charting and ocean science — such as those planned in the Arctic for this International Polar Year — as well as CCG activities that ensure a high level of navigation, icebreaking, safety and other services in northern waters. This will induce greater application of ice-specific technologies and platforms in Canada's North.

Mariners and citizens expect Coast Guard to minimize loss of life, injuries and property damage resulting from maritime incidents and to help secure and protect our oceans. Coast Guard will be held to higher standards of service and to transparent, accountable and disciplined spending. Because Canadians identify a cleaner environment and conservation of resources as key objectives, Coast Guard will move to improve its ecological footprint and operating efficiency. Our response to this complex business environment is to work hard for Canadians to continue to earn their trust through excellence in service as a Special Operating Agency. We will also think and act for the longer term in a way that positions Coast Guard as a durable, bilingual institution and as a key instrument of national policy in Canada's territorial waters and ocean domain.

The Small Craft Harbours (SCH) Program was created in 1973. The 2007-08 planning period will be characterized by a continuing demand for services and support related to the operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry.

As of October 2006, the harbour inventory comprised property at 1,193 sites with individual assets numbering over 6,000 structural facilities. The overall value of the inventory is approximately \$3.7 billion. This harbour infrastructure protects many millions of dollars invested in fishing vessels and equipment, prevents coastal erosion and damage, supports local economic development and employment, and offers refuge for mariners in distress. Currently, the SCH Program provides commercial fishing harbour services in all provinces and territories with the exception of Nunavut and the Yukon.

The Department's Science Program provides hydrographic and ocean science products and services that enable the maritime transportation infrastructure of Canada, safe navigation, security, and sovereignty, as well as research, monitoring, advice and data management to enable ocean and ice condition forecasts, including the potential impact of climate change and variation on navigation.

The Science Program's Canadian Hydrographic Service (CHS) maintains an extensive portfolio of navigational products and services that ensure safe navigation of Canadian waterways. The number of nautical charts within the CHS portfolio is greater than that in any other country in the world, not including those that maintain worldwide coverage. Keeping existing hydrographic charts up-to-date while also creating new ones is an ongoing challenge. The advent of electronic charts and other technological advances in hydrography, such as multi-beam data collection, automated production, database development and Internet portals, continue to change how the Canadian Hydrographic Service makes hydrographic information available to Canadians.

Planned Spending and Full-time Equivalent (FTEs), Safe and Accessible Waterways

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Canadian Coast Guard	590.1	634.0	632.2
Small Craft Harbours	96.8	93.7	93.7
Science in support of Safe and Accessible Waterways	36.5	36.4	36.4
Program Enablers ¹	151.9	143.2	142.9
Total	875.2	907.2	905.1
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Canadian Coast Guard	4,703	4,703	4,703
Small Craft Harbours	126	126	126
Science in support of Safe and Accessible Waterways	274	274	274
Program Enablers ¹	951	952	931
Total	6,054	6,055	6,034

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Program Activity: Canadian Coast Guard

Description from Part II — The Main Estimates: Provision of maritime services that contribute to the enhancement and maintenance of maritime safety and commerce; protection of marine and freshwater environment; oceans and fisheries resource management; security; and other government maritime priorities via maritime expertise, Canada's civilian fleet, a broadly distributed shore infrastructure, and collaboration with various stakeholders.



Expected Results

- Minimal loss of life, injury and property damage resulting from marine incidents
- Effective and efficient management of waterways that support marine commerce
- Sustainability of the marine and freshwater environment through timely and effective response
- A marine infrastructure that provides efficient services to all clients

A visible symbol of Canadian identity and sovereignty, the Canadian Coast Guard (CCG) is recognized both nationally and internationally as representing excellence in maritime services.

CCG is a Special Operating Agency within DFO that delivers its programs and services through the government's civilian fleet of vessels and a broadly distributed shore infrastructure that includes marine communications and traffic services centres, major bases, multi-tasked lifeboat stations, rescue centres with Canadian Forces, aids to navigation, and hundreds of other assets, such as radio towers, throughout the country. CCG also manages and operates the Canadian Coast Guard College in Sydney, Nova Scotia.

With its widely distributed fleet and shore infrastructure and personnel, CCG is instrumental in saving lives, facilitating maritime commerce, responding effectively to pollution incidents, protecting the aquatic environment and supporting maritime security. CCG stands ready to respond to national and international emergencies and disasters, such as Hurricane Katrina in 2005. The CCG Agency also continues to support critical DFO and Government of Canada priorities in scientific research and fisheries enforcement activities, including the assessment of the status of the fisheries resource, the monitoring of ocean variability and change, and activities related to Canada's interests in the International Polar Year and the United Nations Convention on the Law of the Sea (UNCLOS).

Planned Spending and Full-time Equivalents, Canadian Coast Guard

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Aids and Waterways Services	95.3	90.7	90.7
Marine Communications and Traffic Services	89.3	82.2	80.4
Icebreaking Services	51.3	45.4	45.4
Search and Rescue Services	104.7	103.6	103.6
Environmental Response Services	11.3	11.3	11.3
Coast Guard College	7.8	7.8	7.8
Maritime Security	5.3	34.1	31.7
Coast Guard Fleet Services	225.2	259.0	261.3
Sub-Total	590.1	634.0	632.2
Program Enablers ¹	128.0	121.3	121.6
Total²	718.1	755.3	753.8
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Canadian Coast Guard	4,703	4,703	4,703
Program Enablers ¹	796	795	778
Total	5,499	5,498	5,481

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

² Totals do not reflect spendable revenue. For details on spendable revenue, see Table 3-6.

Canadian Coast Guard Sub-activities

The Canadian Coast Guard program activity is delivered via nine program sub-activities:

- Aids and Waterways Services — delivering Aids to Navigation, Waterways Management, and Marine Safety Information services to support marine safety, accessibility of waterways, and environmental protection, including maintenance dredging of the Great Lakes Connecting Channels (treaty obligation);
- Marine Communications and Traffic Services — providing marine distress/safety communications and coordination, conducting vessel screenings, regulating vessel traffic movement and providing information systems and public correspondence on a 24/7 basis;
- Icebreaking Services — providing icebreaking and related services (ice routing and information, harbour breakouts, information provision, routing assistance, etc.) to facilitate safe and expeditious movement of maritime traffic through and around ice-covered Canadian waters;
- Search and Rescue Services — with the Canadian Coast Guard Auxiliary, providing and leading the maritime search and rescue component of the federal search and rescue program with the primary goal of saving lives at risk in Canada's maritime environment;
- Environmental Response Services — as the lead federal agency for ship-source spill response, delivering environmental incident preparedness and response services that protect the marine environment under Canadian jurisdiction and providing response assistance to other countries under international agreements (for north of 60°, CCG is the sole response organization);
- Coast Guard College — operating as the Canadian Coast Guard's training authority; preparing marine personnel to deliver Coast Guard services and programs to the highest of standards;
- Maritime Security — providing leadership of the Government of Canada's maritime security priorities within Fisheries and Oceans Canada with a focus on the provision of on-water services, maritime domain awareness and maritime expertise;
- Contribution to Other Government Objectives — delivery of civilian marine services (expertise, personnel and infrastructure (vessels and aircraft)) on behalf of other government departments or in support of agencies and organizations in the achievement of the Government of Canada's maritime priorities; and

- Coast Guard Fleet Services — management, operation and maintenance of the CCG fleet (vessels and aircraft) for the purpose of delivering civilian marine services in support of the Government of Canada's maritime priorities.

Plans for 2007-2010 by Sub-activity

The Department will focus on the following plans for CCG sub-activities during the current planning period.

<i>Plans</i>	<i>Expected Results*</i>	<i>Performance Indicators*</i>
Aids and Waterways Services · Ongoing operations as described above this table	· Safe and effective vessel transits and movements and access to ports	· Number of incidents attributed to aids to navigation · Number of incidents attributed to waterways conditions
Marine Communications and Traffic Services (MCTS) · Ongoing operations as described above this table	· Reduced number and severity of maritime incidents with human, property and environmental consequences · Efficient movement of shipping	· Number of incidents detected; shipping accidents — collisions, groundings and strikings · Vessel movement per incident
Icebreaking Services · Ongoing operations as described above this table	· Safe, timely and efficient vessel transits and movements through ice-infested waters · Reduced flooding caused by ice jams (further resulting in less property damage and shore erosion) · Enhanced Arctic sovereignty	· Number of vessels damaged by ice · Number of flood control taskings · Number of route assistance and ice information requests · Icebreaker availability
Search and Rescue Services · Ongoing operations as described above this table	· Minimized loss of life and injuries to people at risk in marine incidents · Reduced number and severity of search and rescue incidents	· Percentage of lives saved relative to lives at risk
Environmental Response Services · Ongoing operations as described above this table	· Minimized adverse impacts of marine pollution incidents	· Effectiveness of response to number of spills
Coast Guard College · Ongoing operations as described above this table	· Highly qualified Canadian Coast Guard personnel providing safe and effective delivery of the Canadian Coast Guard programs and services · A Canadian Coast Guard ready to face current and future demographic changes · National and international recognition for excellence in delivery of specialized marine training and expertise to Canadian and international partners and clients	
Maritime Security · Ongoing operations as described above this table	· Recognition of CCG/DFO as a value-added and proactive partner in the delivery of multi-agency solutions for enhanced maritime security	· Number of public security and anti-terrorism initiatives DFO/CCG is involved in · Level of confidence of federal security community
Contribution to Other Government Objectives · Ongoing operations as described above this table	· Client service requirements met in a safe, efficient and effective manner	· Safe delivery — number, type and level of risk of hazardous occurrences; number and nature of non-conformities · Efficient delivery — vessel utilization percentage, vessel non-assignment percentage, actual multi-tasking percentage · Effective delivery — actual service delivery percentage, actual CCG and client delays

<i>Plans</i>	<i>Expected Results*</i>	<i>Performance Indicators*</i>
Coast Guard Fleet Services · Ongoing operations as described above this table	· Client service requirements met in a safe, efficient and effective manner	· Safe delivery — number, type and level of risk of hazardous occurrences; number and nature of non-conformities · Efficient delivery — vessel utilization percentage, vessel non-assignment percentage, actual maintenance percentage, actual multi-tasking percentage · Effective delivery — actual service delivery percentage, actual CCG and client delays

* Under review.

Program Activity: Small Craft Harbours

Description from Part II — The Main Estimates: Operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry.

The Small Craft Harbours Program provides a sustainable network of approximately 750 core fishing harbours that are maintained in good condition and are operated and managed effectively by local Harbour Authorities (HAs).

As part of the Departmental Renewal initiative, the Small Craft Harbours Program will continue to work on possible new directions intended to place the Program on a more sustainable footing, while effectively responding to the evolving needs of industry clients by providing appropriate infrastructure.

Expected Results	Performance Indicators
<ul style="list-style-type: none"> Core fishing harbours are operational and are repaired and maintained in good condition Core fishing harbours are managed by an HA (while promoting and encouraging the amalgamation and sharing of services to practically leverage resources and provide for greater HA capacity) Harbour Authorities have tools to assist them in managing their facilities independently 	<ul style="list-style-type: none"> Performance ratings at core fishing harbours Number of recreational and non-core fishing harbours divested Condition of facilities at core fishing harbours Percentage of core fishing harbours managed by Harbour Authorities Number of Harbour Authorities that manage more than one harbour Number of management tools for use by Harbour Authorities developed

Planned Spending and Full-time Equivalents, Small Craft Harbours

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Operations	3.7	3.7	3.7
Maintenance	91.0	87.9	87.9
Divestiture	2.1	2.1	2.1
Sub-Total	96.8	93.7	93.7
Program Enablers ¹	12.4	10.7	10.6
Total	109.2	104.4	104.3
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Small Craft Harbours	126	126	126
Program Enablers ¹	81	82	80
Total	207	208	206

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Small Craft Harbours Sub-activities

The Small Craft Harbours program activity is delivered via three program sub-activities:

- Operations — operating, in collaboration with client-run Harbour Authorities, a national system of harbours critical to Canada's commercial fishing industry; coordinating efforts to maintain and recruit Harbour Authorities; providing support and guidance on harbour management; addressing the changing needs of commercial fishing and aquaculture industries;
- Maintenance — providing strategic direction for harbour and facility development, repair and maintenance; providing the comprehensive program and project planning required to develop and maintain essential harbours; and promoting efficient and effective project delivery mechanisms to ensure harbour safety and optimal management of client needs; and
- Divestiture — divesting harbours not essential for Canada's commercial fishing industry; monitoring compliance with terms and conditions of divestiture agreements pursuant to divestiture of non-essential harbours; implementing safety measures and ensuring minimal maintenance at non-essential harbours as required; and undertaking pre-divestiture repairs or providing equivalent grants in support of divestiture.

Plans for 2007-2010 by Sub-activity

Infrastructure maintenance accounts for the majority of the resources used to carry out Small Craft Harbours sub-activities. In addition to infrastructure maintenance, the Department will focus on the following plans for Small Craft Harbours sub-activities during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
Operations		
<ul style="list-style-type: none"> • Facilitate larger geographic groupings or shared services (harbour administration, operation and professional management) among HAs to achieve better economies of scale • Increase the number of existing essential fishing harbours managed by HAs • Support the existing network of HA Advisory Committees at the area, regional and national levels as a means of communicating between HAs and DFO and ensuring that these entities truly represent Harbour Authorities • Assess DFO's national standard lease agreement with HAs to give HAs the ability to take advantage of other funding opportunities, to clarify roles and responsibilities, to distinguish between property management and harbour management, maintenance and operations and to ensure national consistency • Develop and disseminate to all HAs national training packages, tools and guides for all aspects of harbour management, maintenance and operations • Develop and produce promotional tools to increase awareness of the HA program in local communities to solicit the interest of new volunteers • Ensure compliance with federal, provincial and municipal regulations 	<ul style="list-style-type: none"> • Efficient and effective management of all essential fishing harbours by HAs • Compliance with environmental and health and safety standards 	<ul style="list-style-type: none"> • Percentage of existing core fishing harbours managed by HAs • Percentage of core fishing harbours that have Environmental Management Plans in place

Plans	Expected Results	Performance Indicators
Maintenance <ul style="list-style-type: none"> Identify and implement strategic opportunities to improve project delivery by investigating alternative delivery mechanisms Increase the role of Harbour Authorities in project management Prepare and implement an annual expenditure plan on the basis of the project priority ranking process to ensure that current harbour facilities have safe structural and operating conditions and accommodate changing client mixes over the longer term 	<ul style="list-style-type: none"> Condition and functional adequacy of harbours essential for Canada's fishing industry that meet client expectations Cost effective and efficient management of maintenance and repair activities 	<ul style="list-style-type: none"> Performance ratings at core fishing harbours Condition of facilities at core fishing harbours Recommended actions of joint PWGSC/SCH Committee on engineering fees and project management assessed and implemented as appropriate and feasible
Divestiture <ul style="list-style-type: none"> Conduct pre-divestiture repairs or provide grants, with priority going to those with the most urgent requirements or best opportunities 	<ul style="list-style-type: none"> Recreational and low-activity fishing harbours are divested with minimal negative impact on communities Non-essential fishing harbours pending divestiture are safe, and active recreational harbours remain operational 	<ul style="list-style-type: none"> Number of recreational and low-activity fishing harbours divested per year Number of harbours divested annually versus total number of harbours to be divested Percentage of SCH total maintenance budget expended on non-essential fishing harbours and recreational harbours pending divestiture Percentage of facilities at non-essential fishing harbours and of recreational harbours that are "fair", "good" or "very good" Percentage of "fair", "good" or "very good" performance ratings at non-core harbours

Program Activity: Science

Description from Part II — The Main Estimates: Provision of scientific research, monitoring, advice, products and services and data management in support of safe and accessible waterways. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Expected Results	Performance Indicators
<ul style="list-style-type: none"> Hydrographic and ocean science information, products and services used to support the maritime transportation infrastructure of Canada and to ensure safe navigation and sovereignty 	<ul style="list-style-type: none"> Proportion of service level targets met Amount of work completed versus planned for the preparation of Canada's claim to the continental shelf beyond 200nm (UNCLOS) Annual distribution of hydrographic charts, publications and information brochures

Planned Spending and Full-time Equivalents, Science

Financial Resources (millions of dollars)	2007-2008	2008-2009	2009-2010
Providing products and services for navigation	32.7	32.4	32.4
Supporting maritime safety and security and Canadian sovereignty	3.7	4.0	4.0
Sub-total	36.5	36.4	36.4
Program Enablers ¹	11.5	11.2	10.7
Total	48.0	47.5	47.1
Human Resources (number of FTEs)	2007-2008	2008-2009	2009-2010
Science	274	274	274
Program Enablers ¹	74	75	73
Total	348	349	347

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Science Sub-activities

Science in support of safe and accessible waterways is delivered by means of two program sub-activities:

- Providing products and services for navigation — providing up-to-date, timely and accurate hydrographic products and services through surveys, measures and charts that describe the physical features of Canada's oceans, seas, rivers and lakes; and
- Supporting maritime safety and security and Canadian sovereignty — providing hydrographic data and information to support territorial claims and international disputes associated with limits and boundaries, as well as undertaking oceanographic research and monitoring that enable the forecasting of ocean conditions and provide insight into the impacts of climate change on navigation.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of safe and accessible waterways. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of safe and accessible waterways during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
Providing Products and Services for Navigation <ul style="list-style-type: none"> • Continue to apply a risk-based approach and the level-of-service initiative to the management of the hydrographic portfolio of navigational products • Initiate the development of a model for increased private-sector participation in the printing and distribution of Canadian Hydrographic Service navigational products 	<ul style="list-style-type: none"> • Hydrographic chart coverage in Canadian waters • Delivery and maintenance of navigation products based on risk classification and Levels of Service • Access to and use of navigation tools by mariners and industry • Integration of nautical information and products 	<ul style="list-style-type: none"> • Proportion of service level targets met • Annual distribution of hydrographic charts, publications and information brochures
Supporting Maritime Safety and Security and Canadian Sovereignty <ul style="list-style-type: none"> • Provide information, data and evidence to prepare Canada's submission to the United Nations Commission for the Limits of the Continental Shelf; plans for 2007-08 include a winter through the ice survey in the Eastern Arctic, an icebreaker-based survey in the Western Arctic and seismic surveys in the Atlantic • Continue to collaborate with the Department of National Defence (DND) to develop a common database and source-capture methodology to support interoperability between Electronic Navigational Chart (ENC) and Digital Nautical Chart (DNC) products 	<ul style="list-style-type: none"> • Increased ability to forecast ocean events and ice conditions, resulting in improved decision-making • Increased hydrographic and ocean event data available to users to ensure security and safety (e.g. DND, RCMP, CCG) • Increased data to delineate the limits of offshore Canadian jurisdiction 	<ul style="list-style-type: none"> • Amount of work completed versus planned for preparation of Canada's claim to the continental shelf beyond 200nm (UNCLOS)

Sustainable Fisheries and Aquaculture

Commercial and recreational fishing are important sources of revenue in parts of Canada where few other economic opportunities exist. The Atlantic fishing industry employs more than 84,000 people, and the Pacific fisheries provide employment for 14,000 fishers and plant workers. Despite declines in the historically valuable groundfish stocks of Atlantic Canada and the lucrative salmon fisheries of the Pacific coast, abundant harvests of snow crab, lobster and shrimp are pushing Canadian fishery exports to new highs. In 2004, Canada's fish and seafood exports reached \$4.5 billion — the highest value on record. And Canadian sport fishing continues to inject billions of dollars into local economies each year.

**DELIVERING AN
INTEGRATED FISHERIES
AND AQUACULTURE
PROGRAM THAT IS
CREDIBLE, SCIENCE BASED,
AFFORDABLE, AND
EFFECTIVE, AND
CONTRIBUTES TO
SUSTAINABLE WEALTH FOR
CANADIANS**

Canada's commercial fishery is characterized by a multitude of small operators and a handful of large vertically integrated companies that are continually faced with challenges in light of a complex mix of biological, economic and social factors. After record landed values in the commercial fishery in 2004, the industry is now facing a number of important economic and resource issues. A high Canadian dollar against the US dollar is hurting our exports of fishery products, as 80% of Canada's fish is sold in US dollars. Global competition, in particular low-cost producers from China, as well as price and resource declines in Atlantic shellfish and Pacific salmon fisheries, are hampering the long-term viability of harvesting and processing operations that are crucial to many rural and remote coastal communities.

The viability of many of Canada's coastal communities is directly linked to the health of the fisheries. As world demand for fish and seafood products soars, there is a need to be increasingly vigilant about the health of our fisheries and the integrity of the ecosystems that support them. New technologies have made it easier to catch and process far more fish than can be harvested sustainably. In other words, there simply may not be enough wild fish to keep pace with the rising demand.

The decline of some historically valuable stocks in the 1990s made it clear that ecosystems are complex living systems that respond to human activity and global environmental changes in unpredictable and variable ways. Sustainable fisheries management is essential to maximizing and sustaining the prosperity afforded by the marine resources and to achieving social and economic objectives. Sustainable fisheries management relies on robust scientific information and advice, sustainable resource management and fishing practices, and effective compliance with rules and regulations.

Fisheries Management Renewal (FMR) is a package of program renewal undertakings that promote a strong and healthy resource and an improved relationship with resource users and other stakeholders. It sets out to achieve four objectives: strong conservation outcomes, shared stewardship, stable access and allocation, and effective compliance. The FMR agenda is being implemented in concert with Science Renewal, especially in regard to the achievement of strong conservation outcomes, which include an increasing focus on the scientific study and evaluation of Canada's aquatic ecosystems. The renewal agenda recognizes that Canada's fisheries can be sustainable over the short and long term only if there is conservation and sustainable use of the resource and if the fishing industry is viable.

The growing world demand for fish, coupled with the inability of wild fish stocks to sustainably meet demand, has kindled much interest in aquaculture — the farming of fish, shellfish and aquatic plants. Aquaculture currently produces nearly one-third of the fish and shellfish consumed worldwide; by 2010,

it could account for nearly half of the world's fisheries production. In Canada, aquaculturists are cultivating everything from salmon and halibut to mussels and scallops. In doing so, they are bringing much-needed economic diversification to many coastal communities.

This strategic outcome is about delivering an integrated fisheries and aquaculture program that is credible, science based, affordable, and effective, and contributes to sustainable wealth for Canadians. This will result in sustainable fisheries and aquaculture. Ensuring conservation and sustainable use of Canada's fisheries resources depends on sound scientific research and advice and on the development of a modernized fisheries management regime that is integrated with the broader oceans management agenda.

This strategic outcome is delivered through three program activities:

- Fisheries Management;
- Aquaculture; and
- Science.

Operating Environment

DFO continues to pursue a renewal agenda that focuses on modernizing the decision-making system and building new relationships with resource users based on shared stewardship. Efforts will be guided by the principles of ecosystem-based management, predictability, stability and transparency. The challenge is to create the conditions for improving the economic viability and performance of the fishing and aquaculture sectors.

These changes are essential to meeting the challenges of the *Species at Risk Act*, mitigating the effects of climate change and achieving sustainable fisheries. DFO will work with other levels of government and resource users to develop recovery strategies for fisheries facing serious conservation and socio-economic challenges.

The Department is committed to fostering the growth of a sustainable aquaculture industry. It will do this by enhancing public confidence in the sector, increasing the industry's global competitiveness, seeking to maintain a healthy environment, ensuring healthy fish products and cooperatively managing aquatic resources based on sound science.

Directly related to the Sustainable Fisheries and Aquaculture strategic outcome are a number of departmental and Government of Canada initiatives and priorities that the Department's Science Program must support. These include the International Fisheries and Oceans Governance Strategy, Aquatic Invasive Species, and the National Aquatic Animal Health Program, as well as important horizontal initiatives such as the Canadian Biotechnology Strategy.

In addition to these initiatives, departmental priorities associated with fisheries renewal and the Aquaculture Framework Agreement will also require Science support to ensure that associated policies, programs and regulations have a sound foundation in the natural sciences and a reasonable likelihood of achieving their intended goals and outcomes.

Given the increasing demand for science, the challenge of supporting numerous separate although related initiatives, and the growing complexity of science-based issues, the Science Program continues to implement a strategy that reflects the need for an ecosystem-based approach, as well as flexibility to respond to emerging departmental and federal priorities in the interest of Canadians.

Planned Spending and Full-time Equivalents, Sustainable Fisheries and Aquaculture

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Fisheries Management	282.3	277.0	274.5
Aquaculture	3.9	3.9	3.9
Science in support of Sustainable Fisheries and Aquaculture	134.3	130.3	128.9
Program Enablers ¹	126.0	126.5	122.7
Total	546.5	537.7	530.1
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Fisheries Management	1,445	1,445	1,445
Aquaculture	29	29	29
Science in support of Sustainable Fisheries and Aquaculture	993	987	986
Program Enablers ¹	732	729	703
Total	3,198	3,190	3,163

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Program Activity: Fisheries Management

Description from Part II — The Main Estimates: Conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders.

Expected Results

- Conservation of stocks and habitat
- Sustainable resource use for present and future generations

Planned Spending and Full-time Equivalents, Fisheries Management

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Resource Management	66.0	64.9	64.9
Aboriginal Policy and Governance	61.7	58.7	56.8
Salmon Enhancement Program	29.0	29.0	29.0
International Fisheries Conservation	7.5	7.5	7.5
Conservation and Protection	118.2	116.9	116.4
Sub-Total	282.3	277.0	274.5
Program Enablers ¹	68.2	67.1	66.1
Total	350.5	344.1	340.6
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Fisheries Management	1,445	1,445	1,445
Program Enablers ¹	461	464	448
Total	1,906	1,909	1,893

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Fisheries Management Sub-activities

This program activity is delivered via five program sub-activities:

- Resource Management — delivering policies, programs and plans, in partnership with industry, to manage and protect fishery resources, to ensure sustainability and provide for the fair allocation and distribution of harvestable surpluses among those dependent on the resource;
- Aboriginal Policy and Governance — providing policy advice on Aboriginal fishing issues, negotiating agreements on the management of Aboriginal fisheries, integrating agreements into overall management frameworks, advising on land claims and self-government, and promoting fisheries-related economic opportunities for Aboriginal communities;
- Salmon Enhancement Program — focusing on fish production to preserve vulnerable stocks and sustain fisheries, increasing public awareness and building community involvement capacity;
- International Fisheries Conservation — negotiating and administering international treaties and agreements affecting conservation, allocations, the conduct of bilateral and multilateral fisheries relations with other countries, the settlement of fisheries issues related to maritime boundary disputes, and the formulation and presentation of international fisheries conservation advice to the Minister; and
- Conservation and Protection — deploying Fishery Officers to ensure compliance with the legislation, regulations and fishing plans relating to conservation and sustainable use of the resource through promotion, monitoring and enforcement.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Fisheries Management sub-activities. In addition to ongoing operations, the Department will focus on the following plans for Fisheries Management sub-activities during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
Resource Management		
<ul style="list-style-type: none"> • Lead the Integrated Fisheries Management Plans (IFMP) process and delivery of IFMPs (over 180 IFMPs in 6 regions) that: <ul style="list-style-type: none"> • Protect fish stocks and marine mammals to ensure future abundance • Provide for fair and transparent decision-making regarding access to and allocation of harvestable fisheries resources • Manage Aboriginal, commercial and recreational fisheries in accordance with legislation, departmental policies, IFMPs and fishing plans • Develop and deliver policies, programs and consultations that support sustainable fisheries and conservation of fishery resources 	<ul style="list-style-type: none"> • IFMPs • Economic and social benefits from fisheries while ensuring conservation of stocks • Improved inter-fleet and inter-province relations over fisheries • Increased acceptance of decision processes 	

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p>Aboriginal Policy and Governance</p> <ul style="list-style-type: none"> - DFO will continue to work with First Nations and Aboriginal groups to achieve an integrated fishery; DFO's priority is an integrated, strong and sustainable fishery with opportunity for all fishers - Negotiate and implement agreements on the management of Aboriginal food, social and ceremonial and commercial fisheries - Improve administrative governance structures and expertise around the use and management of aquatic resources and ocean spaces that can be employed in broader spheres of governance while easing the transition to modern treaties and comprehensive claims - Negotiate, support and implement land claims and self-government agreements - Integrate agreements into overall management frameworks - Promote fisheries-related economic opportunities for Aboriginal communities 	<ul style="list-style-type: none"> - Increased integration of Aboriginal peoples in the commercial fishing industry - Increased participation of Aboriginal groups in fisheries co-management activities - Increased and more effective participation of Aboriginal groups in DFO/multi-stakeholder aquatic resource and oceans management structures and processes - More collaborative relations among DFO, Aboriginal groups and non-Aboriginal resource users 	<ul style="list-style-type: none"> - Extent of Aboriginal participation in fisheries management committees, boards, and other decision-making bodies under agreements - Number of funding agreements dedicated to co-management projects - Number of individuals employed full-time on fisheries-related projects sponsored by the agreements
<p>Salmon Enhancement Program (SEP)</p> <ul style="list-style-type: none"> - Continue fish production to preserve vulnerable stocks and sustain fisheries - Conduct public involvement programs to increase public awareness and build community involvement and capacity - Undertake habitat restoration for salmon to restore, rebuild and sustain populations - Assess and coordinate regional enhancement activities 	<ul style="list-style-type: none"> - Fishery opportunities - Enhancement supported recovery of vulnerable stocks - Increased awareness and stewardship to conserve and protect fish and fish habitat - Improvement of fish habitat - Coordinated and consistent approach to enhancement activities (linked to other sub-activities) 	<ul style="list-style-type: none"> - Number of sustainable fishing opportunities directed toward enhanced stocks - Number of stocks enhanced as part of a recovery strategy - Number of people (stewards=volunteers, students and others) participating in stewardship activities - Number of watersheds with restored habitat - Maintenance of SEP databases (production targets, fish production and SEP assessment) - Inclusion of SEP production targets in North and South Coast IFMPs

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
International Fisheries Conservation		
<ul style="list-style-type: none"> · Participate in multilateral fisheries conservation organizations and regional fisheries management · Provide strategic advice to the Minister and senior officials and contribute to domestic fisheries and marine mammals management with respect to considerations related to international components; international bilateral and multilateral issues, including eliminating IUU fishing; appointments of Canadian representatives to international organizations; status of fisheries relations; proposals from stakeholders · Develop and maintain bilateral fisheries relations and, where appropriate, formalize them under MOUs or agreements on fisheries cooperation · Conduct consultations with industry and other stakeholders · Lead bilateral and multilateral fisheries relations with international counterparts on overfishing and international fisheries governance · Undertake targeted diplomatic interventions to advocate Canada's strategy on addressing overfishing and to gain international support for these efforts · Provide Canadian embassies with intelligence and strategic advice to advance Canadian fisheries conservation objectives abroad · Negotiate agreements to advance Canada's fisheries and conservation interests · Participate in the negotiation, administration and review of international legal instruments affecting the long-term sustainability of fisheries and their related and dependent species 	<ul style="list-style-type: none"> · Sustainable conservation targets consistent with scientific advice · Compliance with conservation targets · Sound international fisheries governance consistent with international obligations 	<ul style="list-style-type: none"> · State of international fish stocks managed by RFMOs of which Canada is a member · Extent to which management measures of international fish stocks reflect sustainable conservation targets consistent with scientific advice · Annual compliance review reports published in all RFMOs

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
Conservation and Protection		
<ul style="list-style-type: none"> - Coordinated effort toward setting program priorities and resource allocation by C&P managers (national headquarters, regional headquarters, area offices) ensuring the effective deployment of C&P personnel to promote compliance and deter non-compliance in relation to legislation and departmental management measures related to: <ul style="list-style-type: none"> - International fisheries - Commercial fisheries - Recreational fisheries - Aboriginal fisheries - Canadian Shellfish Sanitation Program - Aquaculture Management - Habitat Management - Oceans Management - Species at risk - Maritime security 	<ul style="list-style-type: none"> - Enhanced compliance with legislation, regulations and management measures (conditions of permits, licences, authorizations, orders, etc.) - Stabilization of human, financial and material resources to support the effective operational capacity of the program - Effective deterrence against illegal fishing activities in the NAFO Regulatory Area - Increased compliance with NAFO conservation and enforcement measures 	<ul style="list-style-type: none"> - Feedback from clients, stakeholders, public - Trend analysis of: <ul style="list-style-type: none"> - Number of violations per unit of monitoring effort - Level of civil disobedience - Number of convictions/charges laid - Average amount of fines - Number of violent incidents per hours of patrol - Stabilization of major non-compliance issues to an acceptable level - Extent of funding and staffing of identified essential positions - Demonstrated readjustment of funding allocations to priorities - Change in number of: <ul style="list-style-type: none"> - Air surveillance hours and fishing vessels identified on or outside of the East Coast 200-mile Exclusive Economic Zone boundary - C&P vessel patrol days in the NAFO Regulatory Area - Canadian inspections on fishing vessels at sea in the NAFO Regulatory Area - Canadian inspections on fishing vessels in Canadian ports - Canadian inspections on fishing vessels from foreign countries - Infractions prosecuted/followed up by contracting parties - Infractions detected per inspection conducted and per air and sea surveillance hours - Level of fishing activity in the NAFO Regulatory Area by NAFO contracting and non-NAFO vessels

Program Activity: Aquaculture

Description from Part II — The Main Estimates: Creation of conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive.

DFO's vision for aquaculture development in Canada is to benefit Canadians through the culture of aquatic organisms while upholding the ecological and socio-economic values associated with Canada's oceans and inland waters. DFO is the lead organization for the aquaculture file at the federal level. DFO's aquaculture functions are provided through a horizontally managed and integrated intradepartmental approach, in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders.

Planned Spending and Full-time Equivalents, Aquaculture

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Aquaculture	3.9	3.9	3.9
Program Enablers ¹	1.1	1.1	1.0
Total	5.0	5.0	5.0
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Aquaculture	29	29	29
Program Enablers ¹	8	8	8
Total	27	37	37

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Plans for 2007-2010 by Activity

Ongoing operations account for the majority of the resources used to carry out Aquaculture activities (there are no sub-activities). In addition to ongoing operations, the Department will focus on the following plans for Aquaculture activities during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<ul style="list-style-type: none"> - Aquaculture Renewal: Streamlining and harmonizing the legal framework and addressing longstanding gaps in strategic support available to the sector to position the industry for enhanced profitability, self-sufficiency and international competitiveness - Program for Sustainable Aquaculture: Assess and mitigate aquaculture's potential impacts on aquatic ecosystems through scientific R&D; partnering with industry; collaborating with other government departments to maintain consumer and market confidence in the safety and quality of aquaculture products - Aquaculture management: All mandated or legislated activities such as Introduction & Transfers of aquatic organisms, Access to Wild Resources for aquaculture purposes, site access/ application requirements 	<ul style="list-style-type: none"> - A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making (informed and objective decision-making) - Efficient coordination of and reporting on aquaculture activities (including budgeting and reporting) across the Department and regions for the Program for Sustainable Aquaculture and aquaculture more generally - Aquaculturists have the tools needed to become self-sufficient, address emerging needs and priorities, compete effectively in domestic and international markets, and create and seize opportunities in the areas of science and innovation, food safety and environmental stewardship (sound and integrated governance) 	<ul style="list-style-type: none"> - Mandate sought for Aquaculture Renewal initiative - Variance from planned resourcing (actual versus planned expenditures) for the Program for Sustainable Aquaculture - Level of stakeholder confidence and perception of aquaculture gauged through ongoing consultations on major aquaculture files

Program Activity: Science

Description from Part II — The Main Estimates: Provision of scientific research, monitoring, advice, products and services and data management in support of sustainable fisheries and aquaculture. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Expected Results

- Science advice to inform the sustainable harvest of wild and cultured fish and other aquatic resources, and to contribute to sustainable wealth

Performance Indicators

- Scientific production by Fisheries and Oceans
- Level of scientific partnering
- Canadians' confidence in DFO Science
- Number of responses to requests for science advice
- Variance from planned resourcing

Planned Spending and Full-time Equivalents, Science

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Monitoring and assessing the status of fishery resources	64.8	60.9	60.8
Supporting the assessment and recovery of species at risk	2.8	2.8	2.8
Researching aquatic invasive species and monitoring aquatic animal diseases	18.3	18.3	18.3
Supporting sustainable aquaculture and understanding aquaculture-environment interactions	12.6	12.6	12.6
Applying genomics and biotechnology to aquatic ecosystems	3.4	3.4	3.4
Contributing to science management in DFO and the Government of Canada	32.4	32.3	31.1
Sub-total	134.3	130.3	128.9
Program Enablers ¹	56.7	58.4	55.6
Total	191.0	188.6	184.5
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Science	993	987	986
Program Enablers ¹	263	257	247
Total	1,256	1,244	1,233

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Science Sub-activities

Science in support of sustainable fisheries and aquaculture is delivered through six program sub-activities:

- Monitoring and assessing the status of fishery resources — providing scientific advice on the status of stocks and conservation objectives for fish, invertebrate and marine mammals, in support of decision-making on sustainable harvest levels and international negotiations on the management of straddling stocks;
- Supporting the assessment and recovery of species at risk — conducting research and monitoring, including strategies, action plans and identification of critical habitat, to provide advice on the status of aquatic species, the issuance of permits and agreements, and the recovery of species at risk;
- Researching aquatic invasive species and monitoring aquatic animal diseases — providing advice, including surveillance, detection and reporting of diseases of national and international importance in wild and cultured aquatic animals, to assist efforts to prevent the introduction of aquatic invasive species and animal diseases and to control them when they are introduced;
- Supporting sustainable aquaculture and understanding aquaculture-environment interactions — undertaking research directed toward improved production and environmental performance of the aquaculture industry and the increased understanding of interactions between aquaculture and the environment;
- Applying genomics and biotechnology to aquatic ecosystems — developing and adopting leading-edge genomics and biotechnology tools to improve the Department's ability to protect endangered species, manage opening and closing of fisheries, avoid overexploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, remediate contaminated sites, and regulate aquatic organisms with novel traits; and
- Contributing to science management in DFO and the Government of Canada — providing national management functions to support the Science Program within the Department and across federal science-based departments and agencies.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of sustainable fisheries and aquaculture. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of sustainable fisheries and aquaculture during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p>Monitoring and Assessing the Status of Fishery Resources</p> <ul style="list-style-type: none"> · Support Canada's strategy to curb overfishing and strengthen international fisheries governance by improving knowledge of the structure, functioning and properties of high seas ecosystems, as well as the ecological impacts of fishing · Assist Fisheries and Aquaculture Management in applying the precautionary approach, implementing the Pacific Wild Salmon Policy and the Sustainable Fisheries Strategy, and providing advice on conservation objectives 	<ul style="list-style-type: none"> · Increased knowledge of stock-specific conservation requirements and the impacts of harvesting for use by decision-makers · Increased knowledge of sustainable fisheries practices for use by industry and subsistence fishers 	
<p>Supporting the Assessment and Recovery of Species at Risk</p> <ul style="list-style-type: none"> · Provide information to the Committee on the Status of Endangered Wildlife in Canada in support of its efforts to identify and assess species that may be at risk · Provide advice on the issuance of <i>Species at Risk Act</i> (SARA) permits and agreements by the Minister of Fisheries and Oceans under Sections 73 and 74 of the Act · Provide advice on the recovery of species at risk; this includes developing and implementing recovery strategies and action plans, identifying habitats and evaluating the chances of recovery · Support consultations on species that are candidates for Schedule 1 listing 	<ul style="list-style-type: none"> · Increased knowledge to support recommendations for SARA listing and for the issuing of permits · Increased knowledge in support of actions for the recovery of listed species 	

Plans	Expected Results	Performance Indicators
<p>Researching Aquatic Invasive Species and Monitoring Aquatic Animal Diseases</p> <ul style="list-style-type: none"> - Continue implementing Canada's Action Plan to Address the Threat of Aquatic Invasive Species by undertaking research and conducting risk assessments to address high-priority species, pathways of invasion and geographic locations; work will continue on planning activities associated with the rapid response to newly discovered introductions, and the development of the national Aquatic Invasive Species database; methodologies for detecting new invasions and tracking the spread of established populations will be examined - Continue implementing the National Aquatic Animal Health Program (NAAHP); Science will establish a National Diagnostic and Research Laboratory System for the delivery of information required to support new aquatic animal health regulations being developed by the Canadian Food Inspection Agency - Assist with the development of new aquatic animal health regulations under Canadian Food Inspection Agency's <i>Health of Animals Act</i> and work with the Agency to ensure delivery of federal responsibilities 	<ul style="list-style-type: none"> - Increased knowledge of pathways, controls and impacts of aquatic invasive species for use by decision-makers - Enhanced ability to prevent serious disease outbreaks and certify aquatic animal health status in support of the Canadian fish/seafood trade 	
<p>Supporting Sustainable Aquaculture and Understanding Aquaculture-Environment Interactions</p> <ul style="list-style-type: none"> - Develop and operationalize a national integrated aquaculture science framework - Provide scientific information and advice on the interactions between aquaculture and the environment, notably on the science underpinning aquaculture performance, monitoring requirements, operational standards and best management practices - Coordinate and engage in collaborative research and development in support of sustainable aquaculture and the commercialization of innovations 	<ul style="list-style-type: none"> - Increased knowledge for use by decision makers for the development of aquaculture policies and guidelines - Increased knowledge of sustainable aquaculture practices for use by the aquaculture industry 	
<p>Applying Genomics and Biotechnology to Aquatic Ecosystems</p> <ul style="list-style-type: none"> - Continue to identify genetic markers to improve species and strain identification - Develop and apply genomic tools to detect and monitor aquatic animal diseases, as well as environmental stress in aquatic ecosystems - Develop bio-remediation technologies to support remediation of contaminated sites - Conduct research on the genetics, biology, physiology, behaviour and fitness of novel and transgenic fish in support of the Department's regulatory obligations to administer the New Substances Notification Regulations under the <i>Canadian Environmental Protection Act</i> - Continue to fulfil a regulatory role through implementation of the New Substances Program for notifications of aquatic animals with novel traits, including genetically engineered fish for import or manufacture; also develop new aquatic-specific regulations 	<ul style="list-style-type: none"> - Increased incorporation of biotechnology and genomics information in scientific information and advice by decision-makers managing aquatic resources - Increased knowledge and capacity to regulate aquatic animals with novel traits - Improved processes for evaluation/approval of aquatic animals with novel traits 	

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p>Contributing to Science Management in DFO and the Government of Canada</p> <ul style="list-style-type: none"> · Continue to implement the renewal of the Science Program with a view to finishing in the next two to five years · Continue to integrate the Department's science and technology efforts with the broader national agenda for science and technology (e.g., the Federal Laboratory Infrastructure Project) · Pursue opportunities to build knowledge and recognition of DFO's scientific achievements through strategic public outreach initiatives with national partners 	<ul style="list-style-type: none"> · Increased understanding of use of resources (e.g., financial, human, facilities) · More effective participation in departmental and interdepartmental S&T initiatives 	<ul style="list-style-type: none"> · Variance from planned resourcing

Healthy and Productive Aquatic Ecosystems

Oceans and Habitat Sector, with support from Science Sector, is primarily responsible for the development and protection of the aquatic environment. Sustainable development is the fundamental principle that guides this strategic outcome — supporting a balanced approach to a wide range of economic opportunities while meeting important environmental protection needs and supporting the social needs of communities, including those of Aboriginal peoples.

**SUSTAINABLE
DEVELOPMENT AND
INTEGRATED
MANAGEMENT OF
RESOURCES IN OR AROUND
CANADA'S AQUATIC
ENVIRONMENT THROUGH
OCEANS AND FISH
HABITAT MANAGEMENT**

Oceans and Habitat Sector applies the principle of sustainable development to oceans and habitat management by adopting key practices such as the precautionary approach, integrated management, ecosystem and watershed planning, partnering arrangements with stakeholders and effective and efficient regulation. Science Sector provides scientific research, monitoring, advice, data management and products and services to support the integrated management of oceans. Together, the two sectors work with other federal agencies, provincial and territorial governments, municipalities, industry sectors, Aboriginal people, non-government organizations, academia and others who represent a full spectrum of socio-economic activities and environmental interests, both domestically and internationally. These partnerships facilitate the conservation and sustainable use of Canada's oceans; enable the conservation and protection of freshwater and marine fish habitat; and ensure the provision of timely and up-to-date scientific knowledge and products.

The clientele is diverse, ranging from traditional water users related to fishing, marine transportation and energy development, to growing industries such as mining, aquaculture, tourism and oil and gas exploration and production.

Operating Environment

Oceans are an inherent part of Canada's environmental, social, cultural and economic fabric. However, the diverse needs of multiple oceans users place a great deal of pressure on marine resources. The current and forecast strong economic growth resulting from both onshore and offshore development will have a significant impact on oceans both now and for the foreseeable future. Consequently, modern oceans management arrangements must deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities. There is a clear need to manage oceans activities in a sustainable way if the potential benefits to local communities are to be realized while ensuring that the oceans environments are protected.

As the administrative authority for the habitat protection provisions of the *Fisheries Act*, the Department's Habitat Management Program (HMP) is the key federal environmental regulator for most development projects that occur in and around marine and freshwater ecosystems across Canada. On an annual basis some 9,000-10,000 projects, commonly known as referrals, are submitted to HMP for review of the impact on fish and fish habitat and to ensure compliance with the habitat protection provisions of the *Fisheries Act*. These include a wide range of small to large development projects (from docks and water crossings to aquaculture, mining, hydro and oil and gas development) that can result in a variety of small- to large-scale impacts on fish and fish habitat. The regulatory decisions taken by DFO under the *Fisheries Act* as a result of these reviews must be made in a manner that respects the legislative requirements of the *Canadian Environmental Assessment Act* (CEAA) and the *Species at*

Risk Act (SARA). These decisions have significant implications for industry, communities and individuals, as well as for sustainable development.

Because of the continuing surge in economic development activities taking place across Canada, particularly in natural resource-based economic sectors and in the North, HMP has faced increasing operational and financial program capacity pressures over the past few years. The Program is also dealing with the referral of more complex projects for regulatory review and environmental assessment. In addition, there are heightened expectations for stakeholder consultations, as well as higher legal thresholds for consultations with Aboriginal communities.

While Canada's Oceans Action Plan is focused on clearly defined deliverables and outputs, it also serves as a broader conceptual umbrella for a wide range of marine activities for both the Department and the Government of Canada. These activities include the International Fisheries and Oceans Governance Strategy, integrated oceans management and Marine Protected Areas, as well as scientific advice and support on offshore energy development and climate change.

These initiatives and departmental priorities associated with the Environmental Process Modernization Plan (EPMP) in the Habitat Management Program will require support from Science to ensure that associated policies, programs and regulations have a sound foundation in the natural sciences and a reasonable likelihood of achieving their intended goals and outcomes.

Given the increasing demand for science, the challenge of supporting numerous separate but related initiatives, and the growing complexity of science-based issues and ocean uses, the Science Program continues to adopt a strategy that reflects the need for an ecosystem-based approach, as well as flexibility to respond to emerging departmental and federal priorities in the interests of Canadians.

Planned Spending and Full-time Equivalents, Healthy and Productive Aquatic Ecosystems

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Oceans Management	15.9	15.9	15.9
Habitat Management	62.2	61.8	57.8
Science in support of Healthy and Productive Aquatic Ecosystems	51.8	51.7	50.2
Program Enablers ¹	45.0	48.0	45.3
Total	174.9	177.4	169.1
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Oceans Management	118	118	118
Habitat Management	496	496	496
Science in support of Healthy and Productive Aquatic Ecosystems	405	405	405
Program Enablers ¹	257	260	243
Total	1,276	1,279	1,262

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Program Activity: Oceans Management

Description from Part II — The Main Estimates: Conservation and sustainable use of Canada's oceans, in collaboration with others, through integrated oceans management plans which include marine protected areas and marine environmental quality objectives.

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



Expected Results	Performance Indicators
<ul style="list-style-type: none"> Marine activities proactively managed and the health of Canada's oceans preserved in collaboration with stakeholders 	<ul style="list-style-type: none"> Number of integrated management plans developed to collaboratively manage oceans activities within Large Ocean Management Areas (LOMAs); related measures that should be determinable near the end of the planning period are the number of identified activities or management strategies within plans that have moved to the implementation phase Number of Ecosystem Overview Assessment Report processes that have been completed Number of high-priority ecologically and biologically significant sites that have adequate conservation measures in place Effectiveness of governance bodies established across the country Number of government-wide or multi-departmental policies developed as a result of the Integrated Oceans Management process both regionally and nationally Number of data integration and dissemination nodes

Planned Spending and Full-time Equivalent, Oceans Management

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Integrated Management	5.4	5.4	5.4
Marine Protected Areas	2.3	2.3	2.3
Other Oceans Management	8.2	8.2	8.2
Sub-total	15.9	15.9	15.9
Program Enablers ¹	5.3	5.1	5.1
Total	21.2	21.0	21.0
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Oceans Management	118	118	118
Program Enablers ¹	32	32	32
Total	150	150	150

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on Program Enablers.

Oceans Management Sub-activities

The Oceans Management program activity is delivered through three program sub-activities:

- Integrated Management — adopting spatially based planning and management processes of Canada's ocean resources, through the use of an ecosystem-based approach to manage, conserve and protect sensitive marine ecosystems.
- Marine Protected Areas — designating Marine Protected Areas to protect priority sensitive marine areas through special regulatory measures.
- Other Oceans Management — strengthening domestic and international leadership in oceans management through collaborative partnerships with other federal departments, Aboriginal organizations, provincial and territorial jurisdictions, international organizations, academic researchers and industry interest groups. This will enable the roll-out of coherent policies and programs that effectively address oceans management opportunities and challenges.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Oceans Management sub-activities. In addition to ongoing operations, the Department will focus on the following plans for Oceans Management sub-activities during the current planning period.

Plans	Expected Results	Performance Indicators
Integrated Management		
<ul style="list-style-type: none"> - Develop guidance documents to support the advancement of integrated management within LOMAs - Develop regional and national governance structures to support the development and implementation of Integrated Management Plans - Finalize Ecological Overview and Assessment Reports for each LOMA and identify Ecologically and Biologically Significant Areas, Species and Properties and establishment of Ecosystem Objectives - Develop an Integrated Management Plan for each LOMA - Collaborate with the Oceans Task Group of the Canadian Council of Fisheries and Aquaculture Ministers to advance oceans management issues of interest to both levels of government - Undertake seabed mapping in five priority areas for integrated management planning and to support delineation of Marine Protected Areas (MPAs) - Support federal activities to advance the Arctic Marine Strategic Plan, through participation in the Arctic Council's Protection of the Arctic Marine Environment working group and its Ecosystem Expert Group, for advancing an ecosystem-based management approach in the Arctic - Continue to apply ecosystem-based management approaches in trans-boundary areas in cooperation with the United States (e.g., Gulf of Maine, Beaufort Sea within context of the Arctic Council) - Share ecosystem-based management approaches 	<ul style="list-style-type: none"> - Governance structures in place to coordinate and effectively manage oceans activities - Integrated Management Plan for each LOMA that is endorsed by partners and stakeholders - A complementary Canada-US approach to ecosystem-based management including monitoring and assessment on a large scale (Large Marine Ecosystems, LOMAs) 	<ul style="list-style-type: none"> - Regional Implementation Committees and Stakeholder Advisory Committees (or equivalents) have been established for each LOMA - Technical working groups established where appropriate to provide expert advice to Regional Implementation Committees - Ecological Overview and Assessment Reports are complete for each LOMA - Number of Ecologically and Biologically Significant Areas are identified within each LOMA - Number of Ecologically and Biologically Significant Species and Properties are identified within each LOMA - An Integrated Management Plan has been created for each LOMA - An Ecological Overview and Assessment Report of the Gulf of Maine ecosystem - A common approach to ecosystem-based management in the Beaufort Sea LOMA including the selection of scale indicators for monitoring and assessing the ecosystem and setting ecosystem objectives
Marine Protected Areas		
<ul style="list-style-type: none"> - Complete designation process for remaining Areas of Interest - Identify candidate MPAs in the five LOMAs as building blocks of the national MPA network - Develop and implement management plans for the designated MPAs - Implement the federal MPA strategy to establish a federal network of marine protected areas - Refine tools and processes for MPA designation and implementation (e.g., social science research questions) - Explore opportunities to address cross-boundary conservation issues - Communicate the government-wide strategy for MPAs 	<ul style="list-style-type: none"> - Improved understanding of the health and viability of marine ecosystems and their associated living resources - Priority ecologically and biologically significant areas are conserved to ensure continued ecosystem sustainability of the Canadian marine environment 	<ul style="list-style-type: none"> - Number of Areas of Interest in each LOMA - Number of priority ecologically and biologically significant areas that may lead to the creation of MPAs - Number of DFO MPAs established - Number of DFO MPAs with management plans completed - Number of Protected Areas (including those designated by Parks Canada and Environment Canada) per year

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p>Other Oceans Management</p> <ul style="list-style-type: none"> Facilitate engagement of partners and stakeholders in policy and program development Enable the development of a comprehensive network of policies, programs and approaches supported by a common knowledge base 	<ul style="list-style-type: none"> More integrated management regime with strengthened leadership for conservation and sustainable use of our oceans Better informed policies and programs by all levels of government, Aboriginal organizations and other stakeholders Complementary approach to oceans management among key partners and stakeholders 	<ul style="list-style-type: none"> Number of regular meetings to engage key partners (such as federal/provincial/territorial governments, non-governmental organizations, academics, Aboriginal organizations, etc.) Number of public websites for communication and outreach Number of studies, papers, workshops initiated by or with partners Number of proposed frameworks with Aboriginal content Number of new/revised policies and white papers Number of federal/provincial/territorial joint initiatives Number of peer review advisory processes involving federal/provincial/territorial participants

Program Activity: Habitat Management

Description from Part II — The Main Estimates: Protection and conservation of freshwater and marine fish habitat, in collaboration with others, through a balanced application of regulatory and non-regulatory activities including reviewing development proposals, conducting environmental assessments and monitoring compliance and effectiveness.

As part of the departmental priority Environmental Process Modernization, the Habitat Management Program is focusing on the implementation of the Environmental Process Modernization Plan. The expected results of these efforts include healthy and productive fish habitat.

<p>Expected Results</p> <ul style="list-style-type: none"> Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value 	<p>Performance Indicators</p> <ul style="list-style-type: none"> Number of operational statements, best management practices and letters of advice issued and used to reduce or eliminate the impact on fish and fish habitat resulting from development projects Number of authorizations, including compensation plans issued and applied, to offset the loss of fish habitat as a result of development projects Number of site inspections to verify conformity with terms and conditions of operational statements, best management practices, letters of advice and authorizations and compliance with the habitat protection provisions of the <i>Fisheries Act</i> The effectiveness of monitoring studies conducted by proponents and submitted to DFO for evaluation
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Planned Spending and Full-time Equivalents, Habitat Management

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Conservation and protection of fish habitat	26.3	26.1	22.1
Environmental assessment	12.6	14.3	14.3
Other habitat management	23.3	21.4	21.4
Sub-total	62.2	61.8	57.8
Program Enablers ¹	17.6	16.7	15.6
Total	79.8	78.6	73.3
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Habitat Management	496	496	496
Program Enablers ¹	121	122	111
Total	617	618	607

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Habitat Management Sub-activities

The Habitat Management program activity is delivered through three program sub-activities:

- Conservation and Protection of Fish Habitat — reviewing, assessing and monitoring activities in and around water to ensure compliance with the *Fisheries Act*, CEAA, and SARA;
- Environmental Assessment — conducting Environmental Assessments pursuant to the *Canadian Environmental Assessment Act* (CEEA) in collaboration with partners and stakeholders; and
- Other Habitat Management — services designed to enhance the coherence and predictability of HMP, including informatics infrastructure, support for provision of advice with respect to SARA and the Federal Contaminated Sites Accelerated Action Plan.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Habitat Management sub-activities. In addition to ongoing operations, the Department will focus on the following plans for Habitat Management sub-activities during the current planning period.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
Conservation and Protection of Fish Habitat		
<ul style="list-style-type: none"> • Conduct regulatory reviews and developing monitoring plans with proponents • Design and develop regulations, policies, strategies and tools • Design, develop and implement communications and educational strategies • Develop partnership agreements • Participate in fish production and other resource, land, water, and coastal zone planning processes • Implement Expenditure Review Committee decision from Departmental Management Committee June 2006 • Support <i>Fisheries Act</i> renewal 	<ul style="list-style-type: none"> • Partners and stakeholders are aware of and support Program objectives • Partners and stakeholders implement fish and fish habitat conservation, as well as protection measures and practices 	<ul style="list-style-type: none"> • Number of industry associations who have integrated Operational Statements into industry best management practices (BMPs) • Number of municipalities that have integrated Operational Statements into their BMPs • Number of provinces and territories that integrate Operational Statements into their permitting systems • Percentage of proponents who are in line with the terms and conditions of OPS, BMPs and Authorizations and who are in compliance with the habitat protection provisions of the <i>Fisheries Act</i>

Plans	Expected Results	Performance Indicators
Environmental Assessment <ul style="list-style-type: none"> Conduct Environmental Assessments of proposed projects or activities under CEAA before making decisions under the <i>Fisheries Act</i> and in accordance with SARA Collaborate with partners and stakeholders to ensure environmental effects on fish and their habitat are considered within the Environmental Assessment process 	<ul style="list-style-type: none"> Environmental effects of regulatory decisions are considered in a timely, coordinated and effective manner before regulatory decisions are made under the <i>Fisheries Act</i> 	<ul style="list-style-type: none"> Number of projects requiring CEAA review that incorporate HMP requirements and advice Number of declared class screening where DFO-HMP is a Responsible Authority Number of times HMP uses each class screening
Other Habitat Management <ul style="list-style-type: none"> HMP Mandatory Training Program Support the provision of advice on the application of SARA for aquatic species at risk Provide expert support and advice to the Federal Contaminated Sites Accelerated Action Plan Secretariat, Contaminated Sites Management Working Group and advice to departments with custody of federal contaminated sites Design, develop and implement communication material and strategies (e.g., web-based media) Develop and deploy the Program Activity Tracking System Support HMP governance structure 	<ul style="list-style-type: none"> Expert support provided for implementation of the Federal Contaminated Sites Accelerated Action Plan Advice provided for the implementation of SARA Awareness of habitat management concepts, objectives, principles and practices on the part of HMP staff 	<ul style="list-style-type: none"> The number of sites listed on the Federal Contaminated Sites and Solid Waste Landfills Inventory in which DFO is involved under the Federal Contaminated Sites Accelerated Action Plan Expert Support Program (the inventory is maintained by Environment Canada) SARA advice related to ongoing operational policy issues, strategies, plans and critical habitat and residence designations Increased percentage of HMP staff that complete mandatory training courses (HM101, IM101)

Program Activity: Science

Description from Part II — The Main Estimates: Provision of scientific research, monitoring, advice, products and services and data management in support of healthy and productive aquatic ecosystems. These functions are provided through a network of research facilities in collaboration with other government departments, the private sector, academia and international organizations.

Expected Results	Performance Indicators
<ul style="list-style-type: none"> Science advice to inform the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians 	<ul style="list-style-type: none"> Scientific production by Fisheries and Oceans Canadians' confidence in DFO Science Level of partnering in scientific research Number of responses to requests for science advice

Planned Spending and Full-time Equivalents, Science

Financial Resources (millions of dollars)	2007-2008	2008-2009	2009-2010
Assessing the impacts of development on aquatic ecosystems	16.8	16.7	15.4
Assessing aquatic ecosystems and supporting integrated oceans management	31.4	31.4	31.3
Monitoring, understanding, and predicting variation and change of ocean climate	3.6	3.6	3.6
Sub-total	51.8	51.7	50.2
Program Enablers ¹	22.2	26.1	24.6
Total	74.0	77.8	74.8
Human Resources (number of FTEs)	2007-2008	2008-2009	2009-2010
Science	405	405	405
Program Enablers ¹	104	106	100
Total	509	511	505

Note: Because of rounding, figures may not add to the totals shown.

¹ Financial and human resources for Program Enablers have been prorated across program activities. Section 4 provides further information on the Program Enablers.

Science Sub-activities

Science in support of healthy and productive aquatic ecosystems is delivered through three program sub-activities:

- Assessing the impacts of development on aquatic ecosystems — providing scientific advice on potential impacts, mitigation measures and risks associated with development activities and toxic chemicals and contaminants on aquatic ecosystems in support of the Department’s habitat management authorities and oceans management (e.g., *Fisheries Act*, the Policy for the Management of Fish Habitat, *Species at Risk Act*, *Oceans Act* and the *Canadian Environmental Assessment Act*);
- Assessing aquatic ecosystems and supporting integrated oceans management — providing sound ecosystem-based science and integrated multi-disciplinary data management to support the integrated management of oceans resources and spaces; and
- Monitoring, understanding and predicting variation and change of ocean climate — conducting research and monitoring that enable the prediction of ocean influences on and responses to climatic change and variability, as well as the assessment of potential impacts on ecosystems, fish and mammal populations to enable mitigation and adaptation strategies for the management of aquatic ecosystems.

Plans for 2007-2010 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Science sub-activities in support of healthy and productive aquatic ecosystems. In addition to ongoing operations, the Department will focus on the following plans for Science sub-activities in support of healthy and productive aquatic ecosystems during the current planning period.

Plans	Expected Results	Performance Indicators
<p>Assessing the Impacts of Development on Aquatic Ecosystems</p> <ul style="list-style-type: none"> • Provide targeted advice to Habitat Management on the Mackenzie Valley Gas Pipeline Project to support decision requirements associated with the environmental impact assessment, regulation (<i>Fisheries Act</i>) and monitoring • Delineate and map the habitats of the coastal Beaufort Sea and Mackenzie Delta, assess Beluga whale habitat requirements in the eastern Beaufort Sea, and study the impact of oil and gas exploration on ringed and bearded seals • In support of the Environmental Process Modernization Plan (EPMP), conduct a peer review of advice regarding the evidence linking human activities to impact on fish habitat • Provide advice on the scientific foundation for the application of risk management principles to the management of fish habitat and the review of compensation guidelines 	<ul style="list-style-type: none"> • Use of scientific advice and supporting information related to the impacts of industrial activities on the aquatic environment • Mitigation measures for human and industrial activities 	
<p>Assessing Aquatic Ecosystems and Supporting Integrated Oceans Management</p> <ul style="list-style-type: none"> • Continue to provide targeted advice to Oceans Management in support of integrated oceans management • Conduct targeted research in LOMAs and provide science advice on priority issues and areas, such as determining ecosystem objectives and indicators • Science will work with Oceans to establish a framework for identifying indicators and developing appropriate monitoring programs 	<ul style="list-style-type: none"> • Use of science advice (e.g., data, modelling) for integrated management of Canada’s oceans (e.g., through MPAs, Marine Environmental Quality Regulations, etc.) 	

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p>Monitoring, Understanding and Predicting Variation and Change of Ocean Climate</p> <ul style="list-style-type: none"> - Deliver a coordinated program to provide the necessary data sets for Oceans Ecosystem Assessments (see also sub-activity Assessing Aquatic Ecosystems and Supporting Integrated Oceans Management) - Conduct research to improve understanding of the impact of climate change and variation on aquatic ecosystems - Apply operational models to provide tools for predicting variation of ocean climate - Conduct research funded by International Polar Year with the objective of building on and supporting the Department's and Government of Canada's knowledge requirements associated with climate change impacts and adaptation 	<ul style="list-style-type: none"> - Decision-makers make increased use of forecast impacts of climate change on aquatic ecosystems - Policy-makers make increased use of knowledge of oceans' influence on climate and climate change 	

Section 3 — Supplementary Information

In this section:

- ◆ Introduction
- ◆ Resources by Program Activity
- ◆ Departmental Planned Spending and Full-time Equivalents
- ◆ Voted and Statutory Items
- ◆ Services Received without Charge
- ◆ Summary of Capital Spending by Program Activity
- ◆ Sources of Respendable and Non-Respendable Revenue
- ◆ Resource Requirements by Agency, Branch or Sector
- ◆ User Fees
- ◆ Departmental Regulatory Plan
- ◆ Details on Project Spending
- ◆ Status Report on Major Crown Projects
- ◆ Details on Transfer Payment Programs
- ◆ Foundations (Conditional Grants)
- ◆ Alternative Service Delivery
- ◆ Horizontal Initiatives
- ◆ Sustainable Development Strategy
- ◆ Internal Audits and Evaluations

Introduction

This section presents key financial information for the 2007-2010 period, as well as information on other reporting requirements. The financial information presented typically includes forecast spending for 2006-2007 and planned spending for each of the three years in the planning period.

The information in Tables 3-1 through 3-7 reflect the proration of Program Enabler resources across program activities. These financial and human resources are separately managed by individual Program Enablers. For further information on Program Enablers, see Section 4.

Note: The figures in the following tables have been rounded to the nearest millions of dollars. Figures that cannot be listed in millions are shown as 0.0, and the value 0 is shown as a dash (—).

Resources by Program Activity

Table 3 - 1 presents the 2007-2008 Main Estimates by program activity and by vote.

Some program activities do not have their own capital budget. In such cases, the capital resources shown are allocations from planned capital spending that are of benefit to individual program activities.

Table 3 - 1: Resources by Program Activity, 2007-2008 (millions of dollars)

	Operating	Capital	Grants	Contributions and Other Transfer Payments	Gross Budgetary Expenditures	Less Respendable Revenue	Net Budgetary Expenditures	Total Main Estimates	Adjustments ¹	Total Planned Spending
Safe and Accessible Waterways										
Canadian Coast Guard	574.3	160.7	—	4.5	739.5	(50.1)	689.4	689.4	28.7	718.1
Small Craft Harbours	54.1	34.6	0.5	—	89.2	—	89.2	89.2	20.0	109.2
Science	46.3	1.6	0.0	—	48.0	—	48.0	48.0	—	48.0
Sustainable Fisheries and Aquaculture										
Fisheries Management	292.5	5.8	0.0	47.4	345.8	—	345.8	345.8	4.8	350.5
Aquaculture	5.0	0.0	—	—	5.0	—	5.0	5.0	—	5.0
Science	166.9	20.3	0.1	0.5	187.9	—	187.9	187.9	3.1	191.0
Healthy and Productive Aquatic Ecosystems										
Oceans Management	20.1	0.2	—	0.1	20.5	—	20.5	20.5	0.7	21.2
Habitat Management	76.4	0.6	—	1.9	78.9	—	78.9	78.9	0.9	79.8
Science	65.7	8.2	0.0	—	74.0	—	74.0	74.0	—	74.0
Total	1,301.4	232.1	0.7	54.4	1,588.6	(50.1)	1,538.6	1,538.6	58.1	1,596.7

¹Adjustments incorporate planned spending not included in the Main Estimates.

Notes:

- Because of rounding, figures may not add to the totals shown.
- The table in the section Alignment to Government of Canada Outcomes shows the relationship between the Government of Canada outcomes, as established in the Whole of Government Framework, and DFO's strategic outcomes. The Department is still in the process of determining the relationship between individual program activities and Government of Canada outcomes.

Departmental Planned Spending and Full-time Equivalents

Table 3 - 2 presents forecast spending for 2006-07 and planned spending for 2007-08, 2008-09, and 2009-10.

The first column presents forecast spending for 2006-2007. Total Main Estimates are adjusted to account for Supplementary Estimates and other related adjustments.

The last three columns present planned spending for the three planning years. The planned spending is based on the Main Estimates.

Table 3 - 2: Departmental Planned Spending and Full-time Equivalents

(millions of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Canadian Coast Guard	657.2	739.5	756.0	749.2
Small Craft Harbours	101.1	89.2	84.4	84.3
Science - Safe and Accessible Waterways	44.0	48.0	47.5	47.1
Fisheries Management	397.3	345.8	340.5	337.0
Aquaculture	3.4	5.0	5.0	5.0
Science - Sustainable Fisheries and Aquaculture	198.8	187.9	184.8	180.7
Oceans Management	32.7	20.5	20.3	20.3
Habitat Management	63.8	78.9	77.8	72.5
Science - Healthy and Productive Aquatic Ecosystems	65.2	74.0	77.8	74.8
Budgetary Main Estimates (gross)	1,563.4	1,588.6	1,594.1	1,571.0
Non-Budgetary Main Estimates (gross)	—	—	—	—
Less: Respendable revenue	(50.1)	(50.1)	(50.1)	(50.1)
Total Main Estimates	1,513.4	1,538.6	1,544.1	1,520.9
<i>Add: Forecast Adjustments</i>				
2006-2007 Supplementary Estimates (A):				
Funding to sustain the delivery of programs and services and to ensure an appropriate level of funding to stabilize core operations	97.5	—	—	—
Operating budget carry forward (horizontal item)	54.0	—	—	—
Funding aimed to conserve and rebuild the stock of wild Atlantic salmon Atlantic Salmon Endowment Fund)	30.0	—	—	—
Funding in response to the Supreme Court Decision in R.v. Marshall to support activities related to fisheries co-management, conservation and protection, and economic capacity building for Malseet and Mi'kmaq First Nations	11.0	—	—	—
Funding to define an information technology infrastructure project that will improve information technology management and hardware	10.6	—	—	—
Funding for the repair and maintenance costs related to the Garden City Divestiture (Richmond, British Columbia) to support minor capital and essential expenditures to reduce liability and risks related to real property assets	5.0	—	—	—
Funding related to the assessment, management and remediation of federal contaminated sites (horizontal item)	4.2	—	—	—
Funding for the fleet renewal of the Canadian Coast Guard	3.8	—	—	—
Funding for the acquisition of eight mid-shore patrol vessels for marine security	3.0	—	—	—
Reinvestment of royalties from intellectual property	0.7	—	—	—
Reinvestment of revenues from the sale or transfer of real property	0.7	—	—	—
Funding to ensure the sustainable development and management of Canada's oceans (Oceans Action Plan)	0.6	—	—	—
Funding to prepare for Canada's participation in International Polar Year 2007-2008, an extensive international research program in the Arctic and Antarctic (horizontal item)	0.4	—	—	—
Additional resources related to a reallocation of the ministry's regional responsibilities	0.0	—	—	—
Funding for harbour development at Conne River, Newfoundland and Labrador	1.4	—	—	—
Funding for investments in search and rescue coordination initiatives across Canada (horizontal item)	1.3	—	—	—
Funding for public security initiatives (horizontal item)	0.6	—	—	—
Funding related to development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (horizontal item)	0.1	—	—	—
Funding for projects to reform the classification of jobs within the	(0.9)	—	—	—

(millions of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Federal Public Service				
2005 Expenditure Review Committee Savings – Procurement	(8.0)	—	—	—
Spending authorities available within the Vote	(0.2)	—	—	—
Total – 2006-2007 Supplementary Estimates (A)	215.6	—	—	—
2006-07 Supplementary Estimates (B)				
Funding to undertake projects related to the development and application of biotechnology (Canadian Biotechnology Strategy) (horizontal item)	0.3	—	—	—
Funding to support improved representation of Aboriginal persons in science and technology careers (Canadian Aboriginal Science and Technology Society)	(0.0)	—	—	—
Funding for investments in search and rescue coordination initiatives across Canada	(0.2)	—	—	—
Funding to support the Oceans Management Research Network which strengthens the links between researchers in oceans management related fields in the social sciences and humanities, natural sciences and engineering, and between universities and other sectors and institutions	(0.3)	—	—	—
Total – 2006-2007 Supplementary Estimates (B)	(0.2)			
<i>Add: Planned Spending Adjustments</i>				
Biotechnology	—	—	0.9	0.9
Canadian Coast Guard Fleet Renewal - Off-shore science vessels	—	20.2	47.0	54.1
Delivering Results to Canadians under the Species at Risk Act	—	6.8	6.8	6.8
Expanding AIS Shore Stations into Upper Great Lakes - Marine Security	—	2.2	2.3	0.5
Internal Audit	—	0.9	—	—
Nunavik Inuit Land Claims Agreement	—	2.1	1.1	1.1
Small Craft Harbours - Moving toward sustainability and getting infrastructure right	—	20.0	20.0	20.0
Winter Olympics - Includes Operations for Paralympic Games	—	0.1	0.1	0.1
Subtotal: Planned Spending Adjustments	—	52.2	78.2	83.4
<i>Other Adjustments</i>				
Capital Carry Forward	(5.9)	5.9		
Items not available for use in current year	(25.5)	—	—	—
Total Planned Spending	1,697.4	1,596.7	1,622.3	1,604.3
Less: Non-respendable revenue	(46.0)	(45.8)	(45.5)	(45.4)
Plus: Cost of services received without charge	94.6	91.9	91.5	90.5
Net Cost of Program	1,746.0	1,642.9	1,668.2	1,649.5
Full-time Equivalents	10,524	10,528	10,523	10,457

Note: The figures in this table have been rounded to the nearest millions of dollars. Because of rounding, figures may not add to the totals shown.

Voted and Statutory Items

There is a net increase of \$25.2 million between the 2006-2007 Main Estimates and the 2007-2008 Main Estimates. This net increase consists of:

- Increases related to the Transformational Plan (\$99.0 million), Marine Security – Mid-Shore Patrol Vessels (\$20.8 million), Air Cushion Vehicle (\$11.8 million), Compensation for Collective Agreements (\$10.7 million), IM/IT Consolidation (\$8.3 million), International Polar Year (\$5.9 million to operate CCG icebreakers in support of approved International Polar Year projects), Federal Contaminated Sites Action Plan (\$3.9 million), Canada's Submission to the Commission on the Limits of the Continental Shelf reprofile (\$1.8 million) and various other minor increases (\$1.3 million).

- The above increases were offset by the Fisheries Access Program reprofile (\$56.7 million), the sunseting of *Marshall* funding (\$5.0 million), the conclusion of funding for the Infrastructure Repairs Program (\$20.0 million), Expenditure Review Committee Savings (\$14.0 million), the conclusion of funding for the Oceans Action Plan (\$7.5 million), a decrease in funding for the *Species at Risk Act* (\$6.0 million), Capital Carry Forward (\$5.0 million), Automated Identification System reprofile (\$6.0 million), a decrease in funding for the National Aquatic Animal Health Program (\$3.8 million), Employee Benefit Plan Pending Adjustment (\$3.5 million), the Northern Energy Development Program (\$2.8 million) and Procurement Reductions (\$8.0 million).

Table 3 - 3: Voted and Statutory Items in the Main Estimates, 2007-2008 (millions of dollars)

Vote/Statutory Item	Vote/Statutory Wording	2007-2008 Main Estimates	2006-2007 Main Estimates
1	Operating Expenditures	1,129.8	1,111.0
5	Capital Expenditures	232.1	168.1
10	Grants and Contributions	55.1	111.9
(S)	Minister of Fisheries and Oceans Canada salary and motor car allowance	0.1	0.1
(S)	Contributions to Employee Benefit Plans	121.5	122.3
Total - Fisheries and Oceans Canada		1,538.6	1,513.4

Note: Because of rounding, figures may not add to the totals shown.

Services Received Without Charge

Table 3 - 4 provides information on the value of the services received without charge to the Department. The Department receives accommodation services from Public Works and Government Services Canada, legal services from Justice Canada, and worker's compensation coverage from Human Resources and Social Development Canada. In addition, Treasury Board Secretariat covers the cost of the employer's share of employees' insurance premiums.

Table 3 - 4: Services Received without Charge, 2007-2008 (millions of dollars)

(\$ millions)	2007-2008
Accommodation provided by Public Works and Government Services Canada	41.9
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat	45.9
Worker's compensation coverage provided by Human Resources and Social Development Canada	1.6
Salary and associated expenditures of legal services provided by Justice Canada	2.6
Total Services Received without Charge	91.9

Note: Because of rounding, figures may not add to the totals shown.

Summary of Capital Spending by Program Activity

Table 3 - 5 presents the total forecast major capital spending for 2006-2007. The table also outlines the planned major capital spending by program activity for the upcoming three fiscal years. The figures presented for 2006-2007 are inclusive of all in-year financial adjustments, such as reprofiling and carry forwards, which increased the 2006-2007 major capital budget from \$168.1 million to \$195.3.

As a result of capital reprofiling and carry forwards, the planned major capital spending for 2007-2008 of \$232.1 million is increased from the original planned major capital budget allocation of \$170.2 million. The 2007-2008 major capital budget allocation has been impacted by the following financial adjustments:

- Increases related to \$42 million for the Transformational Plan and \$26.7 million for the CCG Mid-Shore Patrol Vessels; and

- Decreases related to \$6.9 million for the CCG Mid-Shore Patrol Vessel reprofile.

The planned spending for 2008-2009 has also increased from the original planned major capital budget allocation of \$159.3 million to \$265 million as a result of the following financial adjustments:

- Increases related to \$42 million for the Transformational Plan, a reprofile of \$7.1 million for the St. Andrews Biological Station, \$42.8 million for the acquisition of CCG Mid-Shore Patrol Vessels and a reprofile in the amount of \$13.8 for the CCG Mid-Shore Patrol Vessels.

The planned spending for 2009-2010 is also increased from the original major capital budget allocation of \$159.3 million to \$251 million as a result of the following financial adjustments:

- Increases related to \$42 million for the Transformational Plan, a reprofile of \$4.0 million for the St. Andrews Biological Station and \$67.7 million for the CCG Mid-Shore Patrol Vessels; and
- Decreases related to \$5.7 million for the Air Cushion Vehicle and \$16.3 million for the CCG Mid-Shore Patrol Vessel reprofile.

Table 3 - 5: Summary of Capital Spending by Program Activity (millions of dollars)

	Forecast Spending 2006-2007	Planned Spending 2006-2007	Planned Spending 2008-2009	Planned Spending 2009-2010
Safe and Accessible Waterways				
Canadian Coast Guard	125.1	189.0	238.4	233.4
Small Craft Harbours	35.1	34.6	30.3	30.3
Science	1.7	1.6	1.6	1.1
Sustainable Fisheries and Aquaculture				
Fisheries Management	5.9	5.8	6.3	6.3
Aquaculture	0.0	0.0	0.0	0.0
Science	14.4	20.3	24.4	22.3
Healthy and Productive Aquatic Ecosystems				
Oceans Management	0.4	0.2	0.2	0.2
Habitat Management	0.6	0.6	0.5	0.5
Science	12.1	8.2	12.6	11.5
Total	195.3	260.3	314.4	305.6

Note: Because of rounding, figures may not add to the totals shown.

Sources of Respendable and Non-Respendable Revenue

Table 3 - 6 presents the forecast revenues for 2006-2007 and planned revenue for the three planning years by program activity.

Respendable revenue refers to funds collected for the recovery of the cost of services. These are collected by the Canadian Coast Guard in regard to Marine Navigation Services, Icebreaking Services and the management of the maintenance dredging program for the St. Lawrence Shipping Channel on behalf of industry. The Department is permitted to spend the sums received as respendable revenue.

Non-respendable revenue refers to funds collected for fishing licences, hydrographic charts and various other departmental products and services. The Department is not allowed to respend these revenues.

Table 3 - 6: Sources of Responsible and Non-Responsible Revenue (millions of dollars)

Responsible Revenue*				
	Forecast Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009	Planned Revenue 2009-2010
Canadian Coast Guard				
Maintenance Dredging Services Tonnage Fees in the St. Lawrence Shipping Channel	4.6	4.6	4.6	4.6
Marine Navigation Services Fees	27.8	27.8	27.8	27.8
Coast Guard Radio Tolls	0.1	0.1	0.1	0.1
Employee Deductions for Employee Housing	0.1	0.1	0.1	0.1
Icebreaking Services Fees	13.8	13.8	13.8	13.8
Canadian Coast Guard College	3.7	3.7	3.7	3.7
	50.1	50.1	50.1	50.1

Non-Responsible Revenue*				
	Forecast Revenue 2006-2007	Planned Revenue 2007-2008**	Planned Revenue 2008-2009**	Planned Revenue 2009-2010**
Canadian Coast Guard				
Aids to Navigation Services in the Deep Water Channel between Montreal and Lake Erie	0.2	0.2	0.2	0.2
Rental of Land, Buildings and Equipment	0.0	0.2	0.2	0.2
	0.2	0.4	0.4	0.4
Small Craft Harbours				
Small Craft Harbour Revenue	1.3	1.2	1.1	1.1
Science – Safe and Accessible Waterways				
Sale of Charts and Publications	1.9	1.8	1.8	1.8
Technology Transfer Licences	0.3	0.3	0.3	0.3
	2.2	2.1	2.1	2.1
Fisheries Management				
Commercial Licences	35.4	35.0	34.8	34.8
Recreational Licences	5.1	5.1	5.1	5.1
Conservation Stamps	1.4	1.4	1.4	1.4
Rental of Land, Buildings and Equipment	0.2	0.2	0.2	0.2
	42.1	41.8	41.6	41.6
Habitat Management				
Rental of Land, Buildings and Equipment	0.2	0.2	0.2	0.2
Science – Healthy and Productive Aquatic Ecosystems				
Technology Transfer Licences	0.1	0.1	0.1	0.1
Total Non-responsible Revenue***	46.0	45.8	45.5	45.4
Total Responsible and Non-responsible Revenue	96.1	95.9	95.6	95.5

* For responsible revenues, *planned revenue* refers to revenue targets, whereas for non-responsible revenues it reflects the forecast of revenues for the year in question.

**These amounts are subject to revision in light of the External Charging Review.

*** Because of rounding, figures may not add to the totals shown.

Resource Requirements by Agency, Branch or Sector

Table 3 - 7 presents 2007-2008 total planned spending by program activity and by sector. Program Enabler spending, although distributed across all program activities, is separately managed by individual Program Enablers. For further details on Program Enablers, please see Section 4.

Table 3 - 7: Resource Requirements by Agency, Branch or Sector, 2007-2008 (millions of dollars)

	Canadian Coast Guard	Small Craft Harbours	Fisheries and Aquaculture Management	Oceans and Habitat	Science	Program Enablers	Total
Safe and Accessible Waterways							
Canadian Coast Guard	590.1	—	—	—	—	128.0	718.1
Small Craft Harbours	—	96.8	—	—	—	12.4	109.2
Science	—	—	—	—	36.5	11.5	48.0
Sustainable Fisheries and Aquaculture							
Fisheries Management	—	—	282.3	—	—	68.2	350.5
Aquaculture	—	—	3.9	—	—	1.1	5.0
Science	—	—	—	—	134.3	56.7	191.0
Healthy and Productive Aquatic Ecosystems							
Oceans Management	—	—	—	15.9	—	5.3	21.2
Habitat Management	—	—	—	62.2	—	17.6	79.8
Science	—	—	—	—	51.8	22.2	74.0
Total Planned Spending	590.1	96.8	286.3	78.1	222.6	322.9	1,596.7

Note: Because of rounding, figures may not add to the totals shown.

User Fees

In 2004, DFO established the External Charging Review. The Review was established to provide the Department with a consistent and coherent approach to revenue management, something that has long been recognized as a priority. This has been achieved, in part, by:

- Establishing an External Charging Framework, including a corporate vision and principles to support integrated and consistent evaluation and decision-making on External Charging; and
- Assessing all aspects of DFO's current external charges and examining options based on the results of this analysis.

The review of the Department's external charging practices and the resulting analysis are essential underpinnings of the integrated revenue management framework being sought. By establishing a thorough understanding of all aspects of DFO's current external charges, the Department will both move toward implementing a corporate approach to external charging but also be ensured a solid foundation upon which to meet the requirements of the *User Fees Act* and Treasury Board external charging policies.

As a first step of the review, a framework, including vision and principles, has been developed. This framework provides the necessary foundation for all subsequent analysis and deliverables of the review and the establishment of DFO's corporate approach to external charging. This year, the Department will start implementing the framework by, among other things, preparing a guide to external charging for all DFO personnel.

Departmental Regulatory Plan

Legislation and Regulations	Expected Results
<p><i>Fisheries Act</i></p> <ul style="list-style-type: none"> Support passage of Bill C-45 to renew the <i>Fisheries Act</i> 	<ul style="list-style-type: none"> Passage of Bill C-45 in 2007-08 Development of regulations starting in 2007-08 to support the new <i>Fisheries Act</i>
<p><i>Atlantic Fishery Regulations (MacLeod's Ledge)</i></p> <ul style="list-style-type: none"> Re-drawing of fishing boundaries between Lobster Fishing Areas 22 and 24 (MacLeod's Ledge) 	<ul style="list-style-type: none"> Amended regulations in place for 2007-08 Development of new boundary lines for Lobster Fishing Areas 22 and 24 to better represent the historical usage of the MacLeod's Ledge fishing area
<p><i>Atlantic Fishery Regulations (Professionalization)</i></p> <ul style="list-style-type: none"> Professional certification of Fishermen where provincial certification is established 	<ul style="list-style-type: none"> Amended regulations in place for 2007-08 Improved management and control of fisheries through the professionalization of fishermen
<p><i>Coastal Fisheries Protection Regulations</i></p> <ul style="list-style-type: none"> Update to implement changes in fishing practices accepted by the Northwest Atlantic Fisheries Organization 	<ul style="list-style-type: none"> Regulations in place for 2007-08 that meet Canada's international obligations under the Northwest Atlantic Fisheries Organization Improved management and control of the fishery
<p><i>Fishery (General) Regulations</i></p> <ul style="list-style-type: none"> Provide Variation Order authority to the Province of Nova Scotia 	<ul style="list-style-type: none"> Regulations developed in 2007-08 for Nova Scotia to be able to issue variation orders in accordance with the Memorandum of Understanding with the Government of Canada
<p><i>Marine Mammal Regulations</i></p> <ul style="list-style-type: none"> Regulatory amendments to regulate marine mammal watching activities 	<ul style="list-style-type: none"> Development of amendments to the regulations Improved management and better protection of marine mammals and human safety
<p><i>Nunavut Fishery Regulations</i></p> <ul style="list-style-type: none"> Development of <i>Nunavut Fishery Regulations</i> for the Nunavut Territory 	<ul style="list-style-type: none"> Ongoing development through 2007-08 of fishing regulations in the Nunavut territory in cooperation with the territorial government, Nunavut Wildlife Management Board, and Nunavut Tunngavik Incorporated, and in accordance with the Nunavut Land Claims Agreement
<p><i>Pacific Fishery Management Area Regulations</i></p> <ul style="list-style-type: none"> Description of various Areas and Sub-areas using coordinates Ontario Fishery Regulations Québec Fishery Regulations Saskatchewan Fishery Regulations 	<ul style="list-style-type: none"> Amended regulations in place for 2007-08 Revised regulations in place for 2007-08 Revised regulations in place for 2007-08 Revised regulations in place for 2007-08
<p><i>Various Amendments to Provincial and Territorial Fishery Regulations under the Fisheries Act</i></p> <ul style="list-style-type: none"> Manitoba Fishery Regulations 	<ul style="list-style-type: none"> Amended regulations in place for 2007-08 Improved fisheries management and enforcement through amendments to the provisions of General Fishing Permits Conserve and protect Manitoba's fish and fish habitat, aquatic ecosystems and biodiversity from the threat of certain aquatic invasive species
<p><i>Development of National Regulatory Framework to Combat Aquatic Invasive Species</i></p> <ul style="list-style-type: none"> Development of a regulatory framework to ensure effective regulatory tools to control aquatic invasive species in Canada 	<ul style="list-style-type: none"> Development of the National Regulatory Framework will continue through 2007-08 A National Regulatory Framework will help to ensure the prevention, detection, eradication and control of aquatic invasive species in Canada
<p><i>Marine Protected Areas (Oceans Act)</i></p> <ul style="list-style-type: none"> Establishment of selected Marine Protected Areas in Canada 	<ul style="list-style-type: none"> Conservation and protection of ecosystems in distinctive areas of Canada's marine environment
<p><i>Species at Risk Regulations</i></p> <ul style="list-style-type: none"> Development of regulations and implementation of the listing process for aquatic species under the <i>Species at Risk Act</i> 	<ul style="list-style-type: none"> Regulatory process will continue throughout 2007-08 Protection and recovery of aquatic species at risk

Details on Project Spending

Over the next three years, the following projects will exceed or are expected to exceed the Department's delegated project approval authority.

2007-2008

- Acquisition of an Air Cushion Vehicle
- Search and Rescue Lifeboat Replacement - Phase II
- Automatic Identification System - Security Funding
- National Communications Control System - Marine Communications and Traffic Services Modernization
- Acquisition of eight Mid-Shore Patrol Vessels
- Acquisition of two Offshore Fisheries Science Vessels
- IM/IT Security Enhancements
- Configuration Management and Technical Data Management Systems

2008-2009

- Acquisition of an Air Cushion Vehicle
- Automatic Identification System - Security Funding
- National Communications Control System - Marine Communications and Traffic Services Modernization
- Acquisition of eight Mid-Shore Patrol Vessels
- Acquisition of two Offshore Fisheries Science Vessels
- Configuration Management and Technical Data Management Systems

2009-2010

- Acquisition of an Air Cushion Vehicle
- National Communications Control System - Marine Communications and Traffic Services Modernization
- Acquisition of eight Mid-Shore Patrol Vessels
- Acquisition of two Offshore Fisheries Science Vessels
- Configuration Management and Technical Data Management Systems

For further information on the above-mentioned projects, see http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_e.asp.

Status Report on Major Crown Projects

The Department of Fisheries and Oceans currently has one designated Major Crown Project, for the acquisition of Mid-Shore Patrol Vessels.

For further information on the above-mentioned project, see http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp.

Details on Transfer Payment Programs

Over the next three years, Fisheries and Oceans Canada will manage the following transfer payment programs in excess of \$5 million:

- Aboriginal Aquatic Resources and Oceans Management Program;

- Fisheries Access Program (2006-2007 only); and
- Aboriginal Fisheries Strategy.

Further information on these transfer payment programs can be found at http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_e.asp.

Foundations (Conditional Grants)

Fisheries and Oceans Canada will administer the following conditional grant in excess of \$5 million over the next three years:

- The Atlantic Salmon Conservation Foundation.

Further information on this conditional grant can be found at http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_e.asp.

Alternative Service Delivery

The Canadian Coast Guard's Aids to Navigation of the 21st Century (AToN 21) strategy and the former Marine Aids Modernization project share the goal of providing the most cost-effective and environmentally responsible aids to navigation service to users while maintaining the Coast Guard's core objective to promote marine safety. Future Alternative Service Delivery of aids to navigation remains possible under the Agency's broader AToN21 strategy but only as the result of individual decisions made based on sound business cases focusing on both cost savings and quality of service.

Horizontal Initiatives

Horizontal initiatives are programs or initiatives in which partners from two or more organizations have agreed under a formal funding agreement to work toward the achievement of shared outcomes. DFO is a partner on nine horizontal initiatives led by other government departments:

- Building Public Confidence in Pesticide Regulation and Improving Access to Pest Management Products (Health Canada lead);
- Canadian Biotechnology Strategy (Industry Canada lead);
- Federal Contaminated Sites (Environment Canada lead);
- Invasive Alien Species (Environment Canada lead);
- International Polar Year (Indian and Northern Affairs lead);
- Marine Security Operations (Royal Canadian Mounted Police and Department of National Defence lead);
- National Aquatic Animal Health Program (Canadian Food Inspection Agency lead);
- Northern Energy Development/Mackenzie Gas Pipeline (Indian and Northern Affairs lead); and
- Species at Risk (Environment Canada lead).

Further information on these horizontal initiatives can be found at http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp.

Sustainable Development Strategy

http://www.dfo-mpo.gc.ca/sds-sdd/2007-2009/index_e.htm



In response to the recommendations of the Commissioner of the Environment and Sustainable Development, DFO's Sustainable Development Strategies are developed as companion documents to the Departmental Strategic Plan. DFO clearly links sustainable development commitments to the Department's strategic outcomes, and continues to make significant progress in ensuring that environmental, social and economic aspects are systematically considered in planning and policy development documents. The Department's vision effectively entrenches sustainable development into long-term direction setting and business planning, as DFO works in partnership to derive economic and social benefits from Canada's oceans and freshwater resources while conserving the ecological integrity of those resources.

Sustainable development is central to DFO's vision and priorities, and the Sustainable Development Strategy (SDS) constitutes a core element of departmental planning. It outlines objectives and commitments for incorporating sustainable development into daily work, while offering DFO employees a practical working document that will help them attain the results the Department has committed to achieving as part of its regulatory, operational and natural-resource management roles.

DFO's SDS approach is consistent and integrated with other corporate planning documents, presents a selection of national initiatives, complemented by tangible regional case studies, and strikes a balance between visionary goals and achievability.

In the interest of greater integration, DFO based the 2007–2009 SDS Action Plan on the three departmental outcomes used in the corporate planning framework and the current departmental strategic plan:

- Safe and accessible waterways;
- Sustainable fisheries and aquaculture; and
- Healthy and productive aquatic ecosystems.

DFO is the custodian of a significant number of office and special-purpose buildings such as CCG bases, lightstations, small craft harbours, laboratories, and a large fleet of vessels and vehicles. The use of these assets has a direct and significant impact on the environment. For the purpose of the SDS, DFO has added a fourth goal specific to corporate operations and culture and focused on the need to raise awareness and to manage the impacts of departmental operations on the environment.

The 2007-2009 SDS was built on the major elements of DFO's policy and program agenda as set out in the Strategic Plan, including the oceans agenda, the fisheries management and legislative renewal, the renewal of our science program, and the Environmental Process Modernization Plan.

SDS Departmental Goal

On behalf of the Government of Canada, DFO is responsible for developing and implementing policies and programs that support Canada's scientific, ecological, social, and economic interests in oceans and fresh waters. As a department committed to sustainable development, DFO works to protect and conserve Canada's aquatic resources, while supporting the development and use of these resources.

Federal SD Goal	Performance Measure from Current SDS	Department's Expected Results for 2007-08*
Sustainable Development and Use of Natural Resources	<ul style="list-style-type: none"> A positive evaluation that indicates overall support for the way DFO has developed and implemented the Species at Risk Program DFO will receive recommendations from stakeholders and a response proposed to the Minister of Environment will follow Completion of recovery strategies that are in development by Recovery Teams 	<ul style="list-style-type: none"> Aquatic species at risk are protected or on the way to recovery
Sustainable Development and Use of Natural Resources	<ul style="list-style-type: none"> Progress against activities that support the implementation of Canada's Action Plan to Address the Threat of Aquatic Invasive Species Database, methodologies and tracking system developed Risk Assessments completed 	<ul style="list-style-type: none"> The introduction of aquatic invasive species is minimized and the impact of existing ones is remediated
Governance for SD Sustainable Development and Use of Natural Resources	<ul style="list-style-type: none"> Committees established federally and in each Large Ocean Management Area Number of sectors represented on committees Integrated Management Plans in place for all LOMAs Creation of at least three new MPAs 	<ul style="list-style-type: none"> Marine activities are proactively managed and the health of Canada's oceans is preserved in collaboration with stakeholders
Governance for SD	<ul style="list-style-type: none"> Percentage of negotiations completed with provinces and percentage of consultations undertaken with all stakeholders Ratification of the renewed aquaculture management framework by federal, provincial and territorial ministers Number of federal/provincial/territorial implementation agreements signed 	<ul style="list-style-type: none"> A new aquaculture governance regime is developed
Governance for SD	<ul style="list-style-type: none"> Percentage of conservation frameworks that incorporate the precautionary and ecosystem approach Number of fisheries with self-rationalization programs Completed guidelines for entering into such arrangements Completed national co-management policy framework Number of roundtables, task groups and summits that address specific fisheries issues Number of fisheries with stable sharing arrangements Number of disputes regarding access and allocation that are settled Number of education programs and communication and inter-governmental initiatives; number of partnerships and negotiated enforceable management measures; number of major case investigations Establishment of administrative sanctioning regime Expanded ticketing system 	<ul style="list-style-type: none"> A new fisheries management governance model is developed to meet the needs of an evolving industry, recognizing principles of sustainable development, as well as the precautionary and ecosystem approach
Sustainable Communities Governance for SD	<ul style="list-style-type: none"> Evaluation of trainee performance by the service provider Development and implementation of software, regional partnership funds, and contribution agreements with participating First Nations Number of Aboriginal Fisheries Strategy contribution agreements Number of groups with signed contribution agreement Number of short-term Aboriginal Aquatic Resource and Oceans Management capacity-building contribution agreements Number of multi-year Aboriginal Aquatic Resource and Oceans Management collaborative management agreements Number of groups who have made the transition from capacity-building to collaborative management Number of groups with signed Aboriginal Inland Habitat Plan contribution agreements Regional funding distribution. (DFO and joint DFO and Environment Canada) 	<ul style="list-style-type: none"> Strengthened collaboration with Aboriginal groups contributing to sustainable Aboriginal communities
Sustainable Development and Use of Natural Resources	<ul style="list-style-type: none"> 10% increase in number of participants who have completed Strategic Environmental Assessment training and awareness sessions 	<ul style="list-style-type: none"> Environmental impacts are taken into consideration in DFO's policies, plans and programs through the integration of a Strategic Environmental Assessment approach

Federal SD Goal	Performance Measure from Current SDS	Department's Expected Results for 2007-08*
Climate Change	<ul style="list-style-type: none"> Module 1 and 2 done by 2008 	<ul style="list-style-type: none"> DFO staff members understand and are able to respond to environmental concerns as part of their daily work, including environmental compliance requirements, when relevant
Climate Change	<ul style="list-style-type: none"> Further integrate climate change, severe weather event and natural disaster considerations into the planning, risk management, and operational readiness of Coast Guard response capabilities 	<ul style="list-style-type: none"> A Canadian Coast Guard that better understands the environmental impact of its business and directs the operation and development of all assets in accordance with a set of industry-leading standards and regulations
Climate Change	<ul style="list-style-type: none"> Climate change considerations are integrated in the <i>Report on Plans and Priorities</i> and engage all sectors 	<ul style="list-style-type: none"> The impact of climate change issues on departmental business is better understood

* Some of the results listed here are expected by the end of 2008 (calendar year) or are ongoing

Internal Audits and Evaluations

The following table lists all upcoming internal audits and evaluations that pertain to the Department's work. For links to completed audits and evaluations, see http://www.dfo-mpo.gc.ca/communic/CREAD/index_e.htm.

Upcoming Internal Audits and Evaluations (next 3 fiscal years)

<i>Name of Internal Audit/Evaluation</i>	<i>Audit Type/Evaluation Type</i>	<i>Status</i>	<i>Expected Completion Date</i>
Canadian Coast Guard Auxiliary	Evaluation - Transfer Payment Program	In progress	February 2007
Evaluation of the Canadian Shellfish Sanitation Program	Evaluation - Formative	In progress	March 2007
Canada's Oceans Action Plan – Phase I Initiatives	Evaluation - Formative	In progress	March 2007
Statistical Information on Fisheries	Audit - Management Control Framework	Final Stages	March 2007
Canadian Coast Guard Auxiliary	Contribution Audit	Reporting	March 2007
Audit of the Aboriginal Fisheries Strategy	Audit - Management Control Framework	Reporting Phase	March 2007
Evaluation of the Aboriginal Fisheries Strategy	Evaluation - Transfer Payment Program	In progress	March 2007
Interdepartmental Evaluation of Canadian Regulatory System for Biotechnology	Evaluation - Formative	In progress	March 2007
Interdepartmental Evaluation of Building Public Confidence and Improving Access to Pest Management Product	Evaluation - Formative	In progress	March 2007
Interdepartmental Formative Evaluation of the Genomics R&D Initiative	Evaluation - Formative	In progress	March 2007
Conservation and Protection Line Reporting Pilot Evaluation in the Pacific Region	Evaluation - Formative	In progress	March 2007
Official Languages	Audit – Management	Conduct	June 2007
Audit of the Overall Financial Management Control Framework	Financial Audit	Planned	June 2007
Science Requested Evaluation of Utilization of Science Advice	Evaluation – Manager Requested	Planned	June 2007
Capital Investment Management Framework	Audit – Management Control Framework	Planned	September 2007
Recruitment for Specialized Occupational Groups	Audit - Management Control Framework	Planned	September 2007
Follow-up of Environmental Compliance Audit (original audit at http://www.dfo-mpo.gc.ca/communic/cread/audits/03-04/envcomp_e.htm)	Follow-up Audit	Planned	September 2007
Evaluation of the Contribution Program for the Marshall Response Initiative	Evaluation - Summative	In progress	October 2007
Financial Statements Audit	Audit - Management	Planned	November 2007
Long-Term Marshall Response Initiative Fisheries Transition Strategy	Audit – Management Control Framework	Planned	December 2007
Atlantic Fisheries Policy Framework	Evaluation	Planned	December 2007
Aboriginal Inland Habitat Program	Evaluation - Transfer Payment Program	Planned	December 2007
International Fisheries and Oceans Governance Strategy	Evaluation - Formative	Planned	December 2007
Review of DFO Consultation Strategy	Evaluation	Planned	March 2008
Aboriginal Aquatic Resource and Oceans Management Program	Evaluation - Transfer Payment Program	Planned	March 2008
Formative Evaluation of the National Aquatic Animal Health Program	Evaluation - Formative	Planned	March 2008
Financial Statements Audit	Financial Audit	Planned	May 2008
DFO Implementation of the Government of Canada Communications Policy	Audit	Planned	June 2008
Follow-up of the Statistical Information on Fisheries Audit (original audit available March 2007)	Audit	Planned	June 2008
Information Technology, including IT Governance	Audit	Planned	June 2008
Staffing Function	Audit	Planned	June 2008
Follow-up of Recruitment for Specialized Occupational Groups Audit (original audit to be completed September 2007)	Audit – Management Control Framework	Planned	September 2008

Name of Internal Audit/Evaluation	Audit Type/Evaluation Type	Status	Expected Completion Date
Class Grants and Contributions	Audit – Management Control Framework	Planned	September 2008
Financial Statements	Audit	Planned	September 2008
Class Grants and Contributions	Evaluation – Transfer Payment Program	Planned	September 2008
Academic Research Contribution Program	Evaluation – Transfer Payment Program	Planned	September 2008
Longer Term <i>Marshall</i> Response Initiative – Fisheries Transition Strategy	Evaluation - Summative	Planned	December 2008
Aquaculture Policy Framework	Evaluation - Formative	Planned	December 2008
Audit of Major Capital Assets	Audit – Management Control Framework	Planned	December 2008
IT Security	Audit – Management Control Framework	Planned	March 2009
Environmental Process Modernization Plan	Evaluation - Formative	Planned	March 2009
Habitat Management Program	Evaluation - Formative	Planned	March 2009

Section 4 — Other Items of Interest

In this section:

- ◆ Organizational Information
- ◆ Legal Framework
- ◆ Canadian Coast Guard
- ◆ Program Enablers
- ◆ Contacts for Further Information

Organizational Information

Fisheries and Oceans Canada is a largely decentralized department with almost 9 of every 10 employees situated in regions outside the National Capital Region. The Department operates across Canada from six regions, as well as from the national headquarters in Ottawa. The regions are as follows.



Each of the six regions is headed by a Regional Director General (RDG) in a regional headquarters. The RDGs are responsible for organizing and managing the delivery of programs and activities in their regions through area offices, in accordance with national and regional priorities and within national performance parameters set for each program and activity. Also, five DFO regions are home to Canadian Coast Guard SOA regional headquarters, headed by Assistant Commissioners responsible for the day-to-day delivery of CCG services.

The national headquarters in Ottawa — under the leadership of the Deputy Minister, Senior Associate Deputy Minister, Commissioner of the Canadian Coast Guard and five Assistant Deputy Ministers — is responsible for establishing national objectives, policies, procedures and standards. It also runs some national programs and monitors departmental activities nationwide to ensure the quality and consistency of service delivery.

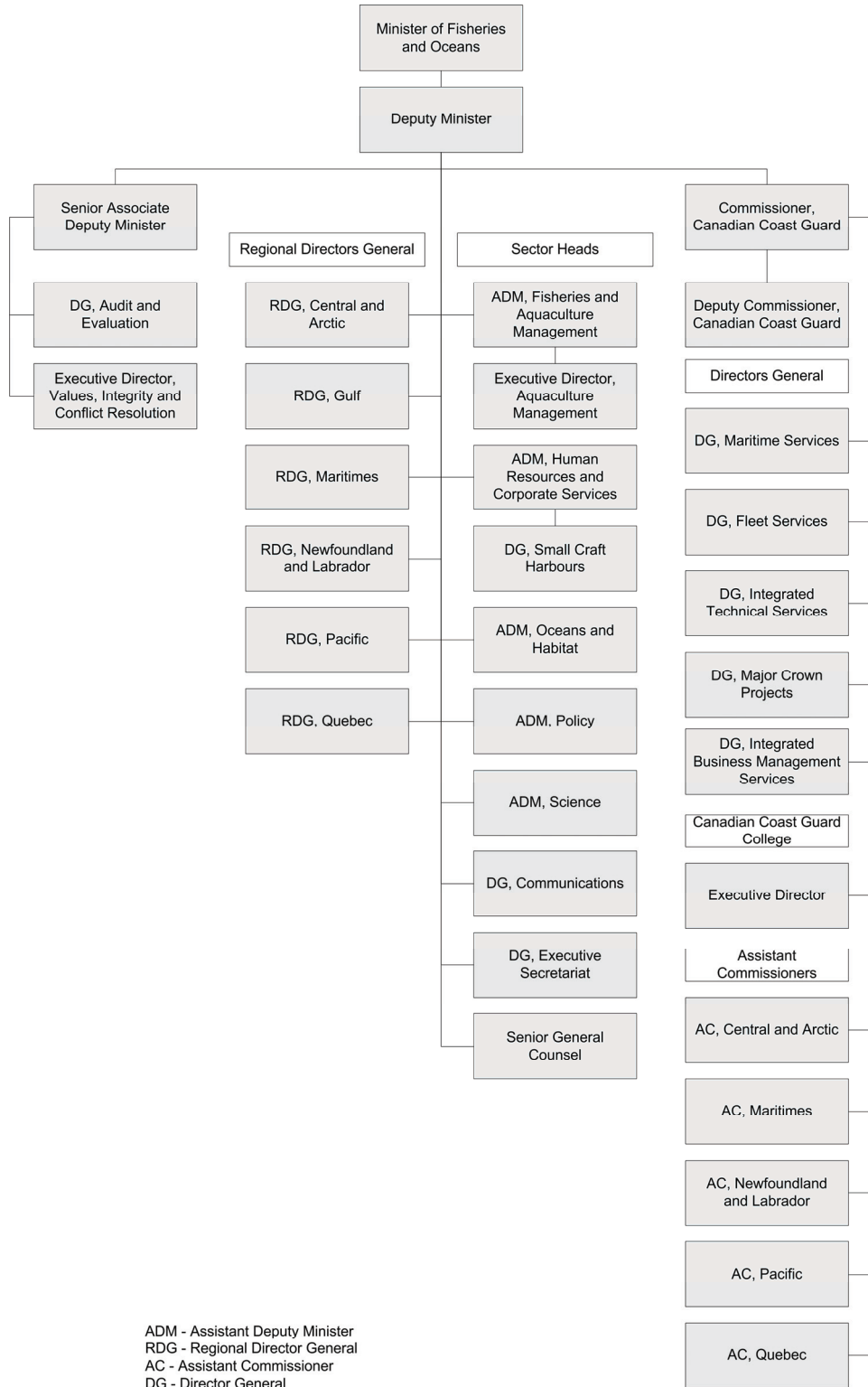
The Canadian Coast Guard is a Special Operating Agency within DFO under the leadership of the Commissioner. The rest of the Department is organized into five sectors, each headed by an Assistant Deputy Minister. Assistant Deputy Ministers are responsible for establishing national objectives, policies, procedures and standards for their respective sectors and business lines.

The Deputy Minister, Senior Associate Deputy Minister, Commissioner of the Canadian Coast Guard, Assistant Deputy Ministers and Regional Directors General work closely together in managing the Department and its operations.

Regional Directors General, the Commissioner of the Canadian Coast Guard and Assistant Deputy Ministers report directly to the Deputy Minister.

This organizational and governance information is shown in the accompanying figure.

Organizational and Governance Information



The Departmental Management Committee (DMC) is the Department's senior decision-making body. The Committee is chaired by the Deputy Minister. Other members include: the Senior Associate Deputy Minister; the Assistant Deputy Ministers; the Commissioner and Deputy Commissioner of the Canadian Coast Guard; the Regional Directors General; the Senior General Counsel, Legal Services; the Director General of the Executive Secretariat; the Director General, Communications; and the Executive Director, Aquaculture Management. The Director General, Audit and Evaluation is a permanent observer.

DMC is supported and complemented by other senior management committees as follows: Human Resources DMC Sub-Committee, Finance DMC Sub-Committee, IM/IT Management Board, Legal Risk Management Committee and the Science Management Board.

DFO also has a departmental Internal Audit Committee, which is an essential component of the organization's governance structure.

Legal Framework

The legal authority for DFO's programs and activities is found in the following statutes and their respective regulations. These statutes set out DFO's legal mandate, powers and duties.

- *Atlantic Fisheries Restructuring Act*,¹ R.S.C. 1985, c. A-14
- *Canada Shipping Act*,² R.S.C. 1985, c. S-9
- *Coastal Fisheries Protection Act*, R.S.C. 1985, c. C-33
- *Department of Fisheries and Oceans Act*, R.S.C. 1985, c. F-15
- *Fisheries Act*, R.S.C. 1985, c. F-14
- *Fisheries Development Act*, R.S.C. 1985, c. F-21
- *Fisheries Improvement Loans Act*, R.S.C. 1985, c. F-22
- *Fishing and Recreational Harbours Act*, R.S.C. 1985, c. F-24
- *Freshwater Fish Marketing Act*, R.S.C. 1985, c. F-13
- *Great Lakes Fisheries Convention Act*, R.S.C. 1985, c. F-17
- *Oceans Act*, S.C. 1996, c. 31
- *Resources and Technical Surveys Act*,³ R.S.C. 1985, c. R-7
- *Species at Risk Act*,⁴ S.C. 2002, c. 29

¹ Certain sections of this Act are also the responsibility of the Ministers of Industry, Finance and State (Privatization and Regulatory Affairs).

² The Minister of Fisheries and Oceans has some responsibilities under this Act. The majority of the Act is administered by the Minister of Transport.

³ The Minister of Fisheries and Oceans has some powers under this Act. However, those powers also exist under the *Oceans Act*.

⁴ The Minister of the Environment is the responsible Minister for the Act, but the Minister of Fisheries and Oceans is a competent Minister with respect to aquatic species.

In addition, DFO is required to comply with constitutional statutes and laws of general application, such as:

- the *Charter of Rights and Freedoms*;
- the *Financial Administration Act*;
- the new *Public Service Labour Relations Act*;
- the new *Public Service Employment Act*;
- the *Official Languages Act*;
- the *Access to Information Act and the Privacy Act*; and
- the *Canadian Environmental Assessment Act*.

Canadian Coast Guard

Beginning in the 2007-2008 fiscal year, the Coast Guard is introducing three important amendments to its Program Activity Architecture that will be implemented immediately for planning, reporting and management purposes. These amendments are intended to enhance the transparency and accountability to specific clients and stakeholders, to Parliamentarians, and to the Canadian public at large.



First, the concept of Coast Guard Fleet Operational Readiness has been adopted by the Agency to replace Fleet Services as a sub-activity in the Program Activity Architecture. It is defined as “the means and ability to respond to and manage the on-water and related needs of Canadians and the Government of Canada in a safe, timely and effective manner”. The Agency wishes to openly and transparently communicate to its clients and stakeholders all of the fixed costs associated with maintaining a marine response capability of the fleet (defined as vessels and helicopters) and its ability to respond to Government of Canada requirements — both planned and unplanned. Specifically, these costs are the resources for fleet management, fleet acquisition, refit and maintenance and fleet personnel.

Similarly, Asset Management Services is to be added as a new sub-activity to better reflect investment and activities pertaining to life-cycle management of Coast Guard physical assets that support both the fleet and on-shore operations.

Lastly, to be further transparent and as fully accountable as possible to Parliament and Canadians, CCG is adopting a new sub-activity known as Federal Presence. This will allow for clear planning and reporting in reference to the resources specifically allocated to the Coast Guard Agency to assist in strengthening federal objectives at sea.

All traditional Coast Guard services (Aids and Waterways Services, Marine Communications and Traffic Services, Icebreaking, Search and Rescue, Environmental Response, Maritime Security, as well as the CCG College) will remain unchanged in the Program Activity Architecture. However, it is expected that projects designed to further priorities under the Coast Guard Rejuvenation Agenda will have an eventual positive impact on the provision of these services.

The following table displays resources in terms of the existing and proposed Coast Guard PAA structure. Under the existing PAA, resources for operating the fleet, as well as the investment and activities pertaining to the life cycle management of the Coast Guard’s physical assets that support the fleet and shore-based operations, are spread out among various CCG and DFO programs.

Under the proposed PAA structure, the Coast Guard Agency will make the costs of having an operationally ready fleet transparent by bringing together all the fixed costs of operating the fleet under one sub-activity, Fleet Operational Readiness. Similarly, the costs pertaining to the life cycle management of the assets that support the fleet and shore-based assets will be combined under Asset Management Services. In the future, Coast Guard will report on how the fleet is used for program support.

Planned Spending Under Proposed Program Activity Architecture

<i>Financial Resources (millions of dollars)*</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Current Architecture			
Aids and Waterways Services	95.3	90.7	90.7
Marine Communications and Traffic Services	89.3	82.2	80.4
Icebreaking Services	51.3	45.4	45.4
Search and Rescue Services	104.7	103.6	103.6
Environmental Response Services	11.3	11.3	11.3
Coast Guard College	7.8	7.8	7.8
Maritime Security	5.3	34.1	31.7
Contribution to Other Government Objectives	0.0	0.0	0.0
Coast Guard Fleet Services	225.2	259.0	261.3
Total	590.1	634.0	632.2

Proposed Funding Transfers From Other DFO Sectors			
Science	28.1	28.1	28.1
Conservation and Protection	19.3	19.3	19.3
Total Transfer	47.4	47.4	47.4

Proposed Architecture			
Aids and Waterways Services	4.3	3.7	3.7
Marine Communications and Traffic Services	48.9	48.2	48.2
Icebreaking Services	8.7	8.5	8.5
Search and Rescue Services	33.4	32.8	32.8
Environmental Response Services	10.9	10.5	10.5
Maritime Security	5.5	5.8	0.1
Federal Presence	10.0	10.0	10.0
Contribution to Other Government Objectives	0.0	0.0	0.0
Fleet Operational Readiness	360.3	418.5	424.2
Asset Management	147.2	135.6	133.8
Coast Guard College	8.3	7.7	7.7
Management and Oversight Services**	TBD	TBD	TBD
Total	637.5	681.4	679.6

* Because of rounding, figures may not add to the totals shown.

** In the future, CCG plans to report its management and oversight services expenditures under this single sub-activity.

Program Enablers

Program Enablers refers to the corporate functions that support the delivery of DFO's plans and priorities. In DFO, Program Enablers represent approximately 17% of total employees and consist of Executive Direction, Strategic Policy, Communications, Legal Services, Human Resources and Corporate Services. Executive Direction includes the offices of the Minister, Deputy Minister, Senior Associate Deputy Minister, Regional Directors General and Area Managers; the Audit and Evaluation Directorate; the Centre for Values, Integrity and Conflict Resolution; the Executive Secretariat; and the Fisheries Resource Conservation Council.

The work of the Program Enablers is ongoing and multi-faceted; for example, they provide financial and human resources management and support, prepare news releases and analyze policy issues. They work together with the programs described in Section 2 to deliver departmental and government priorities and initiatives.

The financial and human resources shown below are the sum of the prorated resources presented in Section 2.

Planned Spending and Full-time Equivalents, DFO

<i>Financial Resources (millions of dollars)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Executive Direction	39.7	38.8	38.8
Strategic Policy	23.9	23.2	23.2
Communications	10.3	9.7	9.7
Legal Services	5.4	5.2	5.2
Human Resources	27.2	27.2	27.1
Corporate Services	216.3	213.6	207.0
Total	322.9	317.7	310.9
<i>Human Resources (number of FTEs)</i>	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Executive Direction	252	252	252
Strategic Policy	236	226	226
Communications	100	96	96
Legal Services	23	23	23
Human Resources	288	288	288
Corporate Services	1,041	1,056	1,011
Total	1,940	1,941	1,896

Program Enablers Sub-activities

The Program Enablers program activity is delivered through six sub-activities.

Executive Direction

- Providing leadership and direction to the Department to ensure the effective and efficient delivery of the Department's mandate and achievement of its strategic outcomes
- Providing timely and informed advice to the Minister
- Implementing the audit and evaluation policies, programs and initiatives of the Government of Canada and DFO
- Developing and implementing DFO's integrated risk management initiatives
- Ensuring adherence to the *Access to Information Act* and *Privacy Act*
- Delivering quality services on values, ethics, disclosure and conflict resolution in compliance with the legislative requirements, to build an open and fair culture where public service values, ethical behaviour and employee engagement are promoted

Strategic Policy

- Providing strategic advice, services and policies to ensure the sustainable development and safe use of Canada's oceans and aquatic resources
- Providing strategic advice and coordination for the legislative and regulatory priorities of DFO

Communications

- Working with program and policy leads across the Department to guide communications activities that support the goals and priorities of the Department and are consistent with the Government of Canada Communications Policy

Legal Services

- Providing legal services and counsel to the Department in support of policy development, program implementation, legislative and regulatory drafting, regulatory prosecutions and civil litigation
- Designing and implementing programs, reports and materials that enhance legal awareness

Human Resources

- Delivering policy and procedural advice, services and training to managers and employees on organization and classification, human resource planning, succession planning, learning and career development, performance management, staffing and recruitment, employment equity and diversity, official languages, labour relations, compensation, human resource management systems, awards and recognition, and management trainee/career assignment programs

Corporate Services

- Providing support to the Department's core areas of corporate review, finance and administration; real property management, safety and security; environment; and information management and technology services

The following table identifies the expected results and performance indicators for each of the Program Enabler sub-activities.

Expected Results	Performance Indicators
Executive Direction <ul style="list-style-type: none"> • Improved management practices, policies and internal control systems in DFO through the audits, evaluations and follow-up audits carried out according to the Annual Audit and Evaluation Workplan 	<ul style="list-style-type: none"> • Percentage of audits, evaluations and follow-up audits in the Annual Workplan that are completed or started in fiscal year
Strategic Policy <ul style="list-style-type: none"> • Senior management, including the Deputy Minister and Minister, properly prepared to make departmental policy decisions and representations • Enhanced capacity within DFO to conduct complex economic research and analysis • Increased information and analytical base upon which decisions are made on departmental programs and policies (evidence-based policy-making) • Increased credibility with respect to the Department's policies, program and approaches to natural resource management • Effective Canadian participation in international meetings • Enhanced capacity within DFO for legislative and regulatory initiatives 	<ul style="list-style-type: none"> • Senior management satisfied that policy decision-making process is strategic and properly informed from a whole-of-Department perspective • Number of highly skilled economists and quantitative analysts recruited • Number of economic and statistical analyses prepared to support the development and assessment of existing and new programs and policies • Number of requests to provide economic advice and analysis or to use DFO as a valuable source of economic information and analytical expertise • Canadian positions promoted and adopted internationally • Number of requests for new legislative and regulatory initiatives and their implementation as "Smart Regulations"
Communications <ul style="list-style-type: none"> • Citizens, stakeholders and media well informed about DFO priorities, programs and activities 	<ul style="list-style-type: none"> • Total number of media interactions (proactive and responsive) • Balance of tone in media coverage • Total general inquiries requests and response rates per established service standards
Legal Services <ul style="list-style-type: none"> • Provision of legal advice • Legal risk anticipated and mitigated • Programs, reports and materials that enhance legal awareness 	<ul style="list-style-type: none"> • Total number of hours • Number of advisory files opened and closed • Quantitative client satisfaction survey • Number of legal risk (litigation) and high-impact case committee meetings • Number of legal awareness products delivered
Human Resources <ul style="list-style-type: none"> • A workplace that is well structured, fair, enabling, healthy and safe • A workforce that is productive, principled, sustainable and adaptable 	<ul style="list-style-type: none"> • Number of standard organizational structures and model work descriptions • Number of complaints and grievances • Bilingual capacity (language of work, service to the public) • Representation of workforce (employment equity and official languages) • Number of collective staffing initiatives • Participation in developmental programs • Degree of compliance with Policy on Learning, Training and Development • Number and use of performance appraisals

<i>Expected Results</i>	<i>Performance Indicators</i>
Corporate Services	
<ul style="list-style-type: none"> · Departmental finances are managed according to government policies and regulations · Appropriate and safe Real Property infrastructures that supports the delivery of DFO programs · Real Property Management financial, structural and organizational sustainability · Improved DFO's environmental compliance · Reduced DFO's liability related to contaminated sites · Sustainable Real Property portfolio aligned with DFO needs and available resources · A secure work environment · A safe workplace · Secure information technology infrastructure · Efficient management of government information · Reliable, secure and responsive information technology infrastructure · Departmental staff with the tools and information required to manage effectively 	<ul style="list-style-type: none"> · Positive feedback on MAF, audit reports, OAG and Receiver General comments on Public Accounts · Ratio of capital investment to asset replacement value · Number of non-compliant items addressed from the environmental compliance audits · Number of environment management plans and standard operating procedures developed · Number of warrant/violation letters received from Environment Canada · Number of properties assessed for contamination · Number of assessed contaminated sites remediated/risk managed · Number of properties, including lighthouses, divested · Reinvestment of net proceeds of sales into departmental priorities · Reduction in ongoing O&M requirements and long-term capital plan pressures · Decline in number of security incidents, breaches, loss or compromise of sensitive information and assets · Number of safety violations (Directions issued by HRSDC), injuries and person days lost · Number of workplaces and unstaffed sites in compliance with inspection requirements · Number of Occupational Health and Safety audits completed · Number of contaminated sites assessed, risk managed and cleaned up · Number of new IM/IT plans produced and implemented · Progress on the implementation of the operational standard for the Management of IT Security in DFO · Progress on the development of the departmental IM strategy and framework · Percentage availability of IT infrastructure during working hours

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Section 5 — List of Acronyms and Index

In this section:

- ◆ List of Acronyms
- ◆ Index

List of Acronyms

BMP	Best Management Practice
C&P	Conservation and Protection
CCG	Canadian Coast Guard
CEAA	<i>Canadian Environmental Assessment Act</i>
CHS	Canadian Hydrographic Service
DFO	Fisheries and Oceans Canada
DMC	Departmental Management Committee
DND	Department of National Defence
EPMP	Environmental Process Modernization Plan
FMR	Fisheries Management Renewal
FTE	Full-time Equivalent
HA	Harbour Authority
IFMP	Integrated Fisheries Management Plan
IRM	Integrated Risk Management
ISP	IT Sustainability Project
LOMA	Large Ocean Management Area
MAF	Management Accountability Framework
MCTS	Marine Communications and Traffic Services
MPA	Marine Protected Area
NAAHP	National Aquatic Animal Health Program
NAFO	Northwest Atlantic Fisheries Organization
OAP	Oceans Action Plan
PAA	Program Activity Architecture
PSMA	<i>Public Service Modernization Act</i>
RCMP	Royal Canadian Mounted Police
RDG	Regional Director General
RFMO	Regional Fisheries Management Organization
SARA	<i>Species at Risk Act</i>
SCH	Small Craft Harbours
SDS	Sustainable Development Strategy
SEP	Salmon Enhancement Program
SOA	Special Operating Agency
UNCLOS	United Nations Convention on the Law of the Sea

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