

# **Fisheries and Oceans Canada**

## **2006-2007 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***



It gives me great pleasure to present Fisheries and Oceans Canada's (DFO) *Report on Plans and Priorities* for 2006-2007.

Ours is a maritime nation. Bordering three oceans, Canada's coastline is the longest of any country and our continental shelf is among the world's largest. Our waters have played a significant role in shaping our history, culture and economy.

Canada's aquatic resources are among our most valued assets. Each year, our fisheries, oceans and marine sectors contribute billions of dollars to our national economy and employ hundreds of thousands of Canadians. These sectors continue to be the main economic and social driver of many Canadian communities.

Canada's waters are vital to our trade and transportation system. They also serve as a recreational playground for millions of Canadians and visitors each year.

DFO is committed to the sound stewardship of Canada's waters. We do this by delivering services that support three key outcomes:

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

To help meet these outcomes, DFO has identified a number of priorities for this year and beyond.

**Reducing the tax burden for people entering and exiting the fishery** — Fishing enterprises that purchase fuel, buy insurance and equipment will benefit greatly from a reduction in the GST introduced in Budget 2006. Also in the budget was the implementation of a capital gains tax exemption that means that someone selling their enterprise to a family member will not need to pay taxes on the sale at all. The sale of a fishing enterprise outside of the family will see the first \$500,000 of the purchase price exempt from capital gains tax.

**Working collaboratively with Provinces and Territories** — I welcome the involvement and input of provincial and territorial governments concerning DFO policies and decisions. I have heard very clearly from my counterparts that decision-making concerning the fishery is an area of which they have been suspect in the past. As Minister, I will work hard to engage other governments and respond to their concerns, which could mean updating key legislation, regulations and policies that govern DFO operations.

**Leading the charge to stop overfishing** — I am committed to lead action to stop overfishing on the high seas, in particular on Canada's continental shelf. Fish stocks around the world are under increasing pressure from illegal, unreported and unregulated fishing, and Canada will ensure that it takes care of the stocks under its care. International regulation of high seas fisheries is proving less than effective, so we will make Canada one of the most active players on the international stage regarding overfishing, particularly off our east coast, where the effects of this detrimental activity are most profound. Our hope is that we will be able to work collaboratively with other countries to stop overfishing, but if necessary, we are prepared to take action on our own to ensure the survival of these stocks.

**Increasing our investment in science** — The need for sound scientific advice is critical to my department. DFO has completed a review of its science program with the goal of making it more innovative, adaptive and collaborative. In addition to continuing to implement science renewal initiatives, we will seek opportunities for greater investment in science so that our policies and actions are as well informed as possible.

**Addressing the challenges facing Pacific salmon fisheries** — On the west coast, DFO will work with the province of British Columbia and other stakeholders to improve the management of our Pacific fisheries and wild salmon habitats. There will be an inquiry into the state of the sockeye salmon fishery on the Fraser River, and we will create and implement plans with our partners to help the stocks recover.

**Moving forward on the government-wide Oceans Action Plan** — The Oceans Action Plan serves as an overarching umbrella for coordinating and implementing oceans activities and provides a framework for sustainably developing and managing our oceans. DFO will continue to work with other federal departments and agencies on delivering the priorities identified in the Plan.

**Strengthening the Coast Guard** — I want to ensure that the people who work so hard to keep us safe have what they need to do their jobs with excellence. Canada's new government has already increased funding to the Canadian Coast Guard (CCG) by \$45 million per year. This money will help the CCG pay for increased gas costs, conduct necessary maintenance and repairs, and strengthen daily operations.

Canada's fisheries and oceans are an important part of our way of life, and my department's goal is to strengthen and sustainably develop these essential resources. In doing so, we will work closely with government partners, industry participants and interested Canadians from coast to coast to achieve the maximum value of this publicly-owned resource.

I sincerely look forward to the year ahead.

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

## **Management Representation Statement**

I submit, for tabling in Parliament, the *2006-2007 Report on Plans and Priorities* (RPP) for Fisheries and Oceans Canada.

This document has been prepared based on the reporting principles contained in the Treasury Board of Canada Secretariat's *Guide to the Preparation of Part III of the 2006-2007 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 approved Program Activity Architecture as reflected in its Management, Resources and Results Structure;
- 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.

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Larry Murray  
Deputy Minister

## 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 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 2006-2009

	2006-2007	2007-2008	2008-2009
Financial Resources (millions of dollars)	1,675.8	1,570.3	1,571.7
Human Resources (number of Full-time Equivalents)	10,443	10,321	10,225

## ***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:

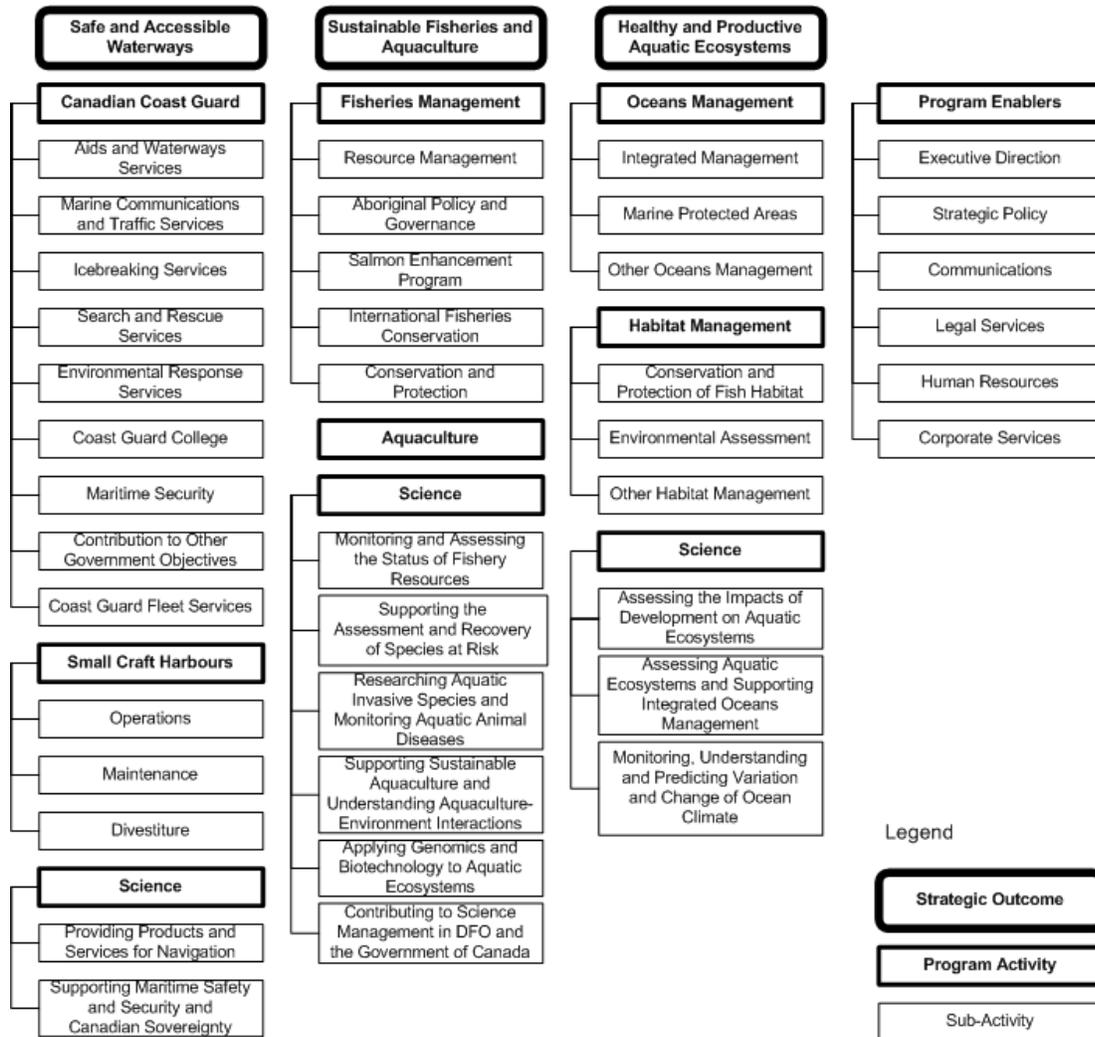
- **Safe and Accessible Waterways** — managed by Canadian Coast Guard, Small Craft Harbours and Science;
- **Sustainable Fisheries and Aquaculture** — managed by Fisheries Management, Aquaculture and Science; and
- **Healthy and Productive Aquatic Ecosystems** — managed by Oceans Management, Habitat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



**Note:** DFO modified its PAA slightly for 2006-2007. These modifications included consolidating and renaming several sub-activities relating to science to better reflect the Sector's programs. In addition, the Canadian Coast Guard added two new sub-activities to improve the management and reporting of the Government of Canada's public security priorities: Contributing to Other Government Objectives and Maritime Security.

## 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 these Government of Canada outcomes and DFO's outcomes.

Government of Canada Outcomes	Safe and Accessible Waterways	Sustainable Fisheries and Aquaculture	Healthy and Productive Aquatic Ecosystems
<b>Economic Affairs</b>			
Strong economic growth		✓	
An innovative and knowledge-based economy	✓	✓	✓
A fair and secure marketplace	✓	✓	
A clean and healthy environment	✓	✓	✓
<b>Social Affairs</b>			
Safe and secure communities	✓		
<b>International Affairs</b>			
A strong and mutually beneficial North American partnership	✓		

## Departmental Priorities for 2006-2009

To meet its mandate, DFO has identified twelve priority areas: seven program priorities and five management priorities. The following table provides the planned spending for each priority.

Departmental Priorities	Supported by Program Activity	Type <sup>1</sup>	Planned Spending (millions of dollars)		
			2006-2007	2007-2008	2008-2009
<b>Program Priorities</b>					
Fisheries Renewal	Fisheries Management	Previous	*	*	*
International Governance	Fisheries Management/Strategic Policy	Previous	23.4	23.4	17.7
Aquaculture Governance	Aquaculture	Previous	3.9	3.9	3.9
Oceans Action Plan	Oceans Management	Previous	7.5	—	—
Science Renewal	Science	Previous	*	*	*
Canadian Coast Guard Rejuvenation	Canadian Coast Guard	Previous	23.0	54.0	69.0
Environmental Process Modernization	Habitat Management	Previous	*	*	*
<b>Management Priorities</b>					
Human Resources Modernization	Program Enablers	Ongoing	0.6	0.6	0.6
Management Accountability Framework <sup>2</sup>	Program Enablers	Ongoing	0.1	0.1	0.1
Integrated Planning and Reporting <sup>2</sup>	Program Enablers	Ongoing	0.2	0.2	0.2
Integrated Risk Management	Program Enablers	Ongoing	3.6	2.9	3.0
Departmental Renewal <sup>3</sup>	Program Enablers	New	*	*	*

<sup>1</sup> 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*.

<sup>2</sup> Co-ordination is provided by a team within the Human Resources and Corporate Services Sector.

<sup>3</sup> The Departmental Renewal Priority also includes the renewal of the Small Craft Harbours Program.

\* These priorities are managed within ongoing management responsibilities and commitments. Resources directed specifically to the priority cannot be identified.

## **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***

Wild fisheries are under increasing environmental pressure, and there is ongoing conflict over fisheries allocations. There is a requirement to better manage environmental impacts of fishing, respond to the need to protect species at risk and participate in broader oceans management initiatives. With the increase in the range of ocean uses, interested groups beyond the traditional fisheries sector seek input into fisheries management decisions.

Aboriginal treaty negotiations and settlements continue to shape the fisheries economy. Challenges exist in addressing commercial access for west coast First Nations and developing new models and approaches to co-management with Aboriginal groups across the country. There also remains strong provincial and territorial interest in fisheries issues, requiring continued and strengthened intergovernmental co-operation.

In the coming years, developing a new governance model for fisheries management, including proposals to modernize the *Fisheries Act*, will be a priority. Although DFO faces financial constraints and a lack of public consensus on how to manage the fishery, the Department will move forward to revitalize its fisheries management program. 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 system.

The Fisheries Renewal agenda includes three streams of work to enable program and legislative renewal while putting in place the necessary operational supports:

- Conservation, Stewardship and Compliance Renewal will focus on improving conservation outcomes through a new relationship with all resource users based on shared responsibility and accountability for resource management and its outcomes.
- Legislative Renewal will be explored to develop options and innovative regulatory and governance approaches to support Fisheries Renewal.
- Business Modernization will ensure business structures and practices complement and enable policy, program and legislative renewal.

### ***International Governance***

There is a rapidly developing international fisheries and oceans agenda and momentum to address threats to marine ecosystems and biodiversity on the high seas.

High seas overfishing, including illegal, unreported and unregulated fishing, is threatening fish stocks and degrading oceans ecosystems worldwide. In the Northwest Atlantic Fisheries Organization's (NAFO) Regulatory Area adjacent to Canada's east coast, overfishing of some stocks that straddle the 200-mile limit continues to be a problem. Since May 2004, Canada has maintained an enhanced enforcement presence in the regulatory area, coupled with sustained diplomatic interventions at all levels. Despite significant success in reducing pressure on moratoria species, and while relations with key NAFO partners are improving, non-compliance remains a problem.

Within existing regional fisheries management organizations, including NAFO, there is a need to establish accountability for effective fisheries management and compliance. Further, there is a need to modernize resource management to take into account ecosystem approaches and broader biodiversity concerns, decision-making processes, compliance and enforcement, and science.

Efforts to achieve permanent solutions to overfishing are part of a broader global effort needed to effect permanent changes in international oceans and fisheries governance. This must be a shared co-operative effort. With three oceans and a history of providing leadership on global oceans issues, Canada is well placed for a role in addressing international fisheries and oceans governance issues.

In 2005, DFO collaborated with other government departments to develop the International Fisheries and Oceans Governance Strategy, a plan to advance Canada's interests in more effective governance mechanisms. This is a long-term strategy, for which three years of funding have been provided to start the process of change. This strategy, rooted in a sustainable development framework, will be delivered through three themes: Understanding Fisheries and Oceans, Managing for Sustainable Fisheries, and Managing for Marine Environmental and Ecosystem Sustainability.

Canada will continue to lead action internationally that results in responsible management of high seas fisheries and the sustainability of high seas ecosystems.

### ***Aquaculture Governance***

Canada has enormous potential to be a world aquaculture leader. Strengths include extensive coastlines and productive marine and freshwater resources, a reputation for 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 potential in this area.

To address these challenges, DFO will seek opportunities to create the conditions for the development of an environmentally responsible, internationally competitive aquaculture industry in Canada. DFO will also ensure that the regulations for aquaculture are effective and cost-efficient, while providing for accountability and transparency. Science-based and risk-based decision making will also be part of this approach.

DFO will continue to work toward developing a more integrated government response to emerging aquaculture opportunities and challenges through stronger collaboration with federal, provincial and territorial partners. Together with these partners, DFO will establish a renewed aquaculture management framework. The objectives of the framework will be to clarify roles and responsibilities; establish common goals and standards for environmental monitoring, compliance and reporting; share databases; negotiate cost-sharing arrangements for joint programs; and establish a mechanism for bilateral agreements.

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.

## **Oceans Action Plan**

Oceans issues are complex and cut across jurisdictions, sectors, international boundaries and communities of interest. This calls for the involvement of citizens, communities, stakeholders, Aboriginal organizations and all levels of government.

The *Oceans Act* came into force in 1997 and established the legislative framework for a co-ordinated federal approach to oceans. The Minister of Fisheries and Oceans has the lead responsibility to develop and implement a national strategy for the management of Canada's estuarine, coastal and marine ecosystems. In July 2002, the Government of Canada released Canada's Oceans Strategy, which outlines how the *Oceans Act* will be implemented.

[http://www.cos-soc.gc.ca/dir/cos-soc\\_e.asp](http://www.cos-soc.gc.ca/dir/cos-soc_e.asp)



Canada's Oceans Action Plan (OAP) is a renewed commitment by the Government of Canada to build on this solid legislative and policy framework. The OAP will serve as the overarching umbrella for co-ordinating and implementing oceans activities across 20 federal departments and agencies. The OAP will take a phased approach, with early action on immediate priorities. The initial focus for this year and next will be on five priority oceans areas, including the Scotian Shelf, Placentia Bay/Grand Banks, Gulf of St. Lawrence, Beaufort Sea and the Pacific North Coast.

OAP priorities will be delivered as described below:

- **International Leadership, Sovereignty and Security** involves protecting Canada's economic interests and rights on the continental shelf and in the Arctic, addressing overfishing and protecting high-seas biodiversity.
- **Integrated Oceans Management for Sustainable Development** involves striking an effective balance between economic opportunities and marine conservation objectives through open and collaborative Integrated Management planning in the five priority oceans areas. Establishing ecosystem-based approaches to science and developing new oceans technologies will provide essential support for decision making.
- **Health of the Oceans** involves leading the development of a federal Marine Protected Areas strategy that includes marine protection initiatives of other federal departments. It also involves protecting fragile marine environments and supporting actions (e.g., increased surveillance) to counter sea-based sources of pollution. This includes innovative regulations to prevent marine pollution from ships and to reduce the risk of aquatic invasive species.
- **Science and Technology** involves building an environment to allow Canada's world-leading oceans technology sector to grow. There will be an early emphasis on seabed mapping and ecosystem science to support Integrated Management, and on implementing pilot projects in Placentia Bay to demonstrate the potential of new oceans technologies.

### **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 contribute to the increased scope and depth of scientific activities, build a national capacity for aquatic science, ensure transparency and credibility of scientific advice, and contribute to scientific innovation and commercialization of technology.

In the coming years, DFO will 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.

### **Canadian Coast Guard Rejuvenation**

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. CCG also continues to support critical DFO and Government of Canada priorities in scientific research and fisheries enforcement activities, including supporting Canada's interest in NAFO, the assessment of the status of the fisheries resource and the monitoring of ocean variability and change.

On April 1, 2005 the Canadian Coast Guard became a Special Operating Agency (SOA) within Fisheries and Oceans. 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 implement SOA status, the Coast Guard has committed to taking a more structured approach to client and stakeholder relations both within and outside the federal government. Over the next year, the Coast Guard is putting in place or reinvigorating:

- A new governance structure within the federal government for relations with the various departments and agencies that receive support or services from the Coast Guard; and
- Advisory bodies with external clients and stakeholders, such as the commercial shipping industry and ports, recreational boaters and the fishing industry, at both the national and regional levels.

The commitment to establish these advisory bodies is a critical part of implementing the 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. As an SOA, the 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. Establishing these bodies is only the first step. Over time, it will be important to continue to improve agreements on levels of service, performance expectations and accountability frameworks. All are critical to the Agency and its clients, as Coast Guard and stakeholders work to provide the right asset or service at the right cost at the right time.

SOA status has strengthened the Coast Guard identity within DFO. Additional strengthening measures will be undertaken in the coming years. The focus for 2006-2007 will be the establishment of 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 undertaken 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 to improve Canada's maritime domain awareness capacities, on-water enforcement and responsiveness capacities and international (United States Coast Guard), interagency and interdepartmental collaboration. Working with its partners, the Agency will 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 armed 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 under way across government.

Coast Guard is proceeding with Fleet Renewal; Budget 2006 reaffirmed support for this key aspect of Coast Guard rejuvenation. Procurement processes are 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 will be sought to facilitate the multi-year management of capital funds for the Fleet and to better align refits with operational requirements. It will also see more effective life-cycle management of the Fleet through implementation of the Integrated Technical Services Strategy.

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 developing strategic partnerships to leverage efforts with the private sector, academia and other levels of government. The Canadian Coast Guard will transform its marine service delivery through technology-based productivity improvements, client service innovations and alternative service delivery. One key initiative is Marine Aids Modernization, which will reduce the cost of providing aids to navigation without reducing the level of service. This involves implementing new technologies and contracting out the commissioning, decommissioning and maintenance of equipment where it is viable and makes sense to do so. A longer term and broader modernization plan will be developed through risk-based analysis, in accordance with ministerial direction and in consultation with clients and stakeholders.

CCG is committed to developing and maintaining high competencies in operational and technical personnel through effective training that meets international standards. The Canadian Coast Guard College, an internationally recognized, bilingual maritime institution, will take on a greater role in becoming a focal point for broad human resource planning. Coast Guard will implement collective staffing by increasing the use of a pre-qualified pool, developing a Ships Crew Recruitment Strategy and working with unions to establish permanent relief pools.

### ***Environmental Process Modernization***

The Department's Habitat Management Program is the key federal regulatory program with a mandate to conserve and protect fish habitat. Its responsibilities under the *Fisheries Act*, the *Canadian Environmental Assessment Act* and now the *Species at Risk Act* (SARA) affect a wide range of individuals, communities and businesses.

In the past, there was growing concern among various levels of government, industry sectors and conservation groups about the way in which the Department was implementing its habitat management responsibilities.

In response to these concerns, DFO launched its Environmental Process Modernization Plan (EPMP) in 2004 to make the Habitat Management Program more effective in protecting and conserving fish habitat. EPMP will improve the efficiency of program delivery and ensure that it is integrated with other responsibilities and interests and is more closely aligned with the principles of smart regulation and sustainable development.

There are six elements in the Environmental Process Modernization Plan:

- A program-wide, science-based Risk Management Framework for identifying projects posing the greatest risk to the environment;
- Referral streamlining of low-risk projects so that resources can be reallocated to higher risk reviews and other priorities;
- An improved management of major projects, including new policy guidance and new organizational structures, to increase the predictability, timeliness and harmonization of decision making;
- Formalized partnerships with industry sectors, provinces, territories, municipalities, conservation groups and others to enhance understanding, adopt common agendas and integrate DFO's responsibilities with the interests of key stakeholders where possible;
- Internal measures, including mandatory training for all staff, the adoption of new governance structures and national operating procedures, to improve predictability and the coherence of decision making; and
- Modernization of habitat compliance to clarify compliance rules and improve compliance and compliance effectiveness.

## **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***

All components of the new *Public Service Modernization Act* have now come into force, with the last piece of legislation, the new *Public Service Employment Act*, coming into effect on December 31, 2005. The new legislation brings about significant changes in the way people are managed in the public service. To ensure the continued success and full implementation of Human Resources Modernization in DFO, the Department will focus on the following:

- Developing and implementing effective human resource planning, within DFO's Integrated Planning Framework;
- Modernizing staffing policies and processes, to take full advantage of the flexibilities offered through the new *Public Service Employment Act*;
- Advancing the Department's priority to establish national structures and national model work descriptions with a view to update and review employees' positions, as required by the collective agreements and based on the Management Accountability Framework;
- Continuing to enhance labour relations through improved union-management consultations and increased use of informal conflict resolution;
- Ensuring alignment of DFO's learning strategy and programs with the government's broad framework for learning in the public service;
- Developing and implementing a comprehensive and integrated human resource monitoring and reporting framework; and
- Developing and implementing policies, procedures and a monitoring framework for assuming the responsibility for directly hiring executives.

### ***Management Accountability Framework***

The Treasury Board Secretariat has developed a Management Accountability Framework (MAF). The framework provides a vision for modern public service management in 10 main management expectations. The MAF has evolved into a means of measuring performance with a standard set of indicators. The Department has received its 2005 MAF assessment. In 2006-2007, DFO will discuss this assessment with Treasury Board Secretariat and respond to the observations by implementing necessary improvements.

### ***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 of performance measures.

Over the next three years, DFO will expand the integrated planning framework to include other planning activities, such as capital planning, and will develop a performance measurement framework for DFO. Challenges facing DFO in this further integration include dealing with incompatible timelines for various planning activities, integrating planning activities with performance reporting, setting up a planning structure using the Program Activity Architecture (PAA) and developing solid plans in the face of fiscal uncertainties.

Structuring plans according to the PAA has been complicated by the need to integrate and challenge plans prepared at sector, regional and agency (CCG) levels. DFO will continue to make improvements in the process and to connect with the responsible leads of other planning activities to bring planning schedules into line.

### ***Integrated Risk Management***

DFO will implement Integrated Risk Management in April of 2006 across all regions and sectors and in the Agency. This will involve holding approximately 60 workshops across the Department. The results of these workshops will be integrated into the Department's Integrated Planning Framework and aggregated according to the strategic outcomes set out in the Program Activity Architecture.

Integrated Risk Management will be used for annual planning, for the support of key decisions and for the management of major projects.

### ***Departmental Renewal***

Fisheries and Oceans Canada is committed to living within the Department's means while addressing chronic budgetary shortfalls and financial pressures, identifying a permanent source of funds for contributing to government-wide reallocation and generating financial flexibility to address new priorities. The Department will ensure the decisions made in the coming years consistently reflect these aims.

The Department will continue to manage its finances, renew policies and programs, and modernize management to assess and implement policy and program changes. Within this context, DFO will undertake a number of initiatives to ensure that ongoing operations are sustainable. For example, the Department will continue to develop a strategic management plan for information management and technology, focusing on renewed governance, within DFO and with stakeholders, to ensure program sustainability. DFO will also move forward with an information technology infrastructure rationalization initiative that will capitalize on the potential to streamline and achieve future and ongoing savings in the management of DFO's information technology infrastructure.

DFO has also been working on possible new directions for the Small Craft Harbours Program. A new direction is intended to place the Program on a more sustainable basis, while addressing evolving Program requirements and client needs. These development efforts will continue to be a priority.

## **Section 2 — Plans for 2006-2009 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.



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

International trade and marine traffic are growing steadily, and competition for waterway use is increasing. There is more and more pressure to enhance maritime security measures, increase the federal presence in Canadian waters and improve on-water response capability in such areas as conservation and protection and anti-smuggling activities. Increases in domestic traffic will increase waterway congestion, add to the competition for certified marine personnel and further complicate internal and trans-border security concerns. It will also necessitate additional hydrographic charting and ocean science services. Canadians and other countries expect that the Coast Guard will minimize the loss of life, injuries and property damage resulting from maritime incidents and support environmental protection efforts.

The Canadian Coast Guard's strategic response to this complex operating environment is to focus on its state of readiness to best react to marine emergencies through operation response and to mitigate risks through prevention programs and services to promote safety. In this context, "safety" refers to people's personal and economic well-being, the protection of infrastructure and the protection of the ocean and freshwater environments. Coast Guard, as a national institution, is optimizing program service delivery as a Special Operating Agency to best meet the varying needs of diverse clients and

stakeholders. As a visible and active operational presence along Canada's marine borders, the Canadian Coast Guard is also a strong symbol of national identity and Canadian sovereignty.

Departmental efforts remain focused on providing access and ensuring the overall safety and integrity of Canada's marine infrastructure.

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

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Safe and Accessible Waterways	696.5	717.6	737.6
Program Enablers <sup>1</sup>	141.1	137.2	135.4
<b>Total</b>	<b>837.6</b>	<b>854.8</b>	<b>873.0</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Safe and Accessible Waterways	5,026	5,026	5,011
Program Enablers <sup>1</sup>	870	875	882
<b>Total</b>	<b>5896</b>	<b>5,901</b>	<b>5,893</b>

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

<sup>1</sup> 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

## Planned Spending and Full-time Equivalent, Canadian Coast Guard

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Canadian Coast Guard	565.4	605.0	626.0
Program Enablers <sup>1</sup>	112.2	111.4	111.6
<b>Total</b>	<b>677.6<sup>2</sup></b>	<b>716.4<sup>2</sup></b>	<b>737.6</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Canadian Coast Guard	4,604	4,604	4,589
Program Enablers <sup>1</sup>	700	731	723
<b>Total</b>	<b>5,304</b>	<b>5,335</b>	<b>5,312</b>

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

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

<sup>2</sup> Totals do not reflect spendable revenue. For details on spendable revenue, see Table 3-7.

## 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 co-ordination, 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 2006-2009 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>
<b>Aids and Waterways Services</b>		
<ul style="list-style-type: none"> <li>• Ongoing operations as described above this table</li> <li>• Rejuvenation Agenda — Proceed with the Marine Aids Modernization project to ensure that DFO provides an effective and efficient service responding to users' changing needs</li> <li>• Reinvest in strategic assets to address compliance with <i>Canada Shipping Act</i> standards</li> </ul>	<ul style="list-style-type: none"> <li>• Safe and effective vessel transits and movements and access to ports</li> <li>• Public/stakeholder confidence in aids and waterways services</li> </ul>	<ul style="list-style-type: none"> <li>• Number of incidents attributed to aids to navigation</li> <li>• Number of incidents attributed to waterways conditions</li> <li>• Level of public confidence</li> </ul>

<b>Plans</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
<p><b>Marine Communications and Traffic Services (MCTS)</b></p> <ul style="list-style-type: none"> <li>· Ongoing operations as described above this table</li> <li>· Rejuvenation Agenda — Install an Automatic Identification System at 80 remote sites, interfacing the system at MCTS centres and implementing a Long-Range Vessel Identification and Tracking (LRIT) capability; replace the Communication Control System at 22 MCTS centres and provide training at the Coast Guard College; implement the Global Marine Distress and Safety System via Very High Frequency Digital Selective Calling at selected sites, including the St. Lawrence River and Great Lakes Basin; continue to migrate to a single national Vessel Traffic Management Information System to link and filter all data to government agencies and the marine industry</li> </ul>	<ul style="list-style-type: none"> <li>· Reduced number and severity of maritime incidents with human, property and environmental consequences</li> <li>· Efficient movement of shipping</li> <li>· Public/stakeholder confidence in marine communications and traffic services</li> </ul>	<ul style="list-style-type: none"> <li>· Number of incidents detected; shipping accidents — collisions, groundings and strikings</li> <li>· Vessel movement per incident</li> <li>· Level of public confidence</li> </ul>
<p><b>Icebreaking Services</b></p> <ul style="list-style-type: none"> <li>· Ongoing operations as described above this table</li> </ul>	<ul style="list-style-type: none"> <li>· Safe, timely and efficient vessel transits and movements through ice-infested waters</li> <li>· Reduced flooding caused by ice jams (further resulting in less property damage and shore erosion)</li> <li>· Enhanced Arctic sovereignty</li> <li>· Public/stakeholder confidence in icebreaking services</li> </ul>	<ul style="list-style-type: none"> <li>· Number of vessels damaged by ice</li> <li>· Number of flood control tasking</li> <li>· Number of route assistance and ice information requests</li> <li>· Icebreaker availability</li> <li>· Level of public confidence</li> </ul>
<p><b>Search and Rescue Services</b></p> <ul style="list-style-type: none"> <li>· Ongoing operations as described above this table</li> <li>· Rejuvenation Agenda — Update the search and rescue program needs analysis to identify demand and determine an equitable approach to deliver search and rescue services across Canada; renew the service delivery partnering arrangements with the CCG Auxiliary</li> </ul>	<ul style="list-style-type: none"> <li>· Minimized loss of life and injuries to people at risk in marine incidents</li> <li>· Reduced number and severity of search and rescue incidents</li> <li>· Public/stakeholder confidence in search and rescue services</li> </ul>	<ul style="list-style-type: none"> <li>· Percentage of lives saved relative to lives at risk</li> <li>· Level of public confidence</li> </ul>
<p><b>Environmental Response Services</b></p> <ul style="list-style-type: none"> <li>· Ongoing operations as described above this table</li> <li>· Rejuvenation Agenda — Renew CCG's role as a response organization to ensure that CCG enhances its efficacy as the lead federal agency for managing responses to marine pollution incidents; invest in a rejuvenated training and exercise program plan as well as a national environmental response strategy</li> </ul>	<ul style="list-style-type: none"> <li>· Minimized adverse impacts of marine pollution incidents</li> <li>· Public/stakeholder confidence in environmental response services</li> </ul>	<ul style="list-style-type: none"> <li>· Effectiveness of response to number of spills</li> <li>· Level of public confidence</li> </ul>
<p><b>Coast Guard College</b></p> <ul style="list-style-type: none"> <li>· Ongoing operations as described above this table</li> <li>· Rejuvenation Agenda — Develop a more focused and businesslike institution with a renewed mandate to supply officers and technical experts to the CCG fleet; attain financial sustainability through a resource review and the adoption of appropriate management frameworks</li> </ul>	<ul style="list-style-type: none"> <li>· Highly qualified Canadian Coast Guard personnel providing safe and effective delivery of the Canadian Coast Guard programs and services</li> <li>· A Canadian Coast Guard ready to face current and future demographic changes</li> <li>· National and international recognition for excellence in delivery of specialized marine training and expertise to Canadian and international partners and clients</li> </ul>	<ul style="list-style-type: none"> <li>· Under development</li> </ul>

<b>Plans</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
<b>Maritime Security</b> · 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
<b>Contribution to Other Government Objectives</b> · Ongoing operations as described above this table	· Client service requirements met in a safe and efficient manner	· Under development
<b>Coast Guard Fleet Services</b> · Ongoing operations as described above this table · Rejuvenation Agenda — Continue the Fleet replacement strategy, including the acquisition of 8 mid-shore patrol vessels and 2 offshore fisheries science vessels; implement vessel life extension projects to return vessels to a baseline condition; bring Fleet Renewal Plan of 2011-2015 forward for approval in 2006-2007 to replace various types of vessels; develop human resource plan for seagoing personnel; introduce plan for rotational crewing system for discussion; improve fleet information management, as well as fleet financial planning, pricing and costing	· Client service requirements met in a safe and efficient 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

## 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.

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 basis, while addressing evolving program requirements and client needs.

### Expected Results

- A network of harbours essential for Canada's commercial fishing industry that is open, safe, efficient and in good repair
- Program directions adjusted to place the Program on a more sustainable basis, while addressing evolving program requirements and client needs
- Major repairs and maintenance to core fishing harbours undertaken
- Recreational and non-core fishing harbours divested and core fishing harbours modified to better meet demand
- Strong, professional and Independent Harbour Authorities operating and managing core fishing harbours

## Planned Spending and Full-time Equivalents, Small Craft Harbours

<b>Financial Resources (millions of dollars)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Small Craft Harbours	95.6	77.5	74.5
Program Enablers <sup>1</sup>	17.6	12.8	10.7
<b>Total</b>	<b>113.3</b>	<b>90.3</b>	<b>85.2</b>
<b>Human Resources (number of FTEs)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Small Craft Harbours	125	125	125
Program Enablers <sup>1</sup>	107	79	80
<b>Total</b>	<b>232</b>	<b>204</b>	<b>205</b>

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

<sup>1</sup> 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, through client-run Harbour Authorities, a national system of harbours critical to Canada's commercial fishing industry; co-ordinating efforts to maintain and recruit Harbour Authorities; providing support and guidance on harbour management; addressing the changing needs of commercial fishing and aquaculture industries; and ensuring environmental compliance with federal, provincial and municipal regulations;
- Maintenance — providing strategic direction for harbour and facility development, repair and maintenance; providing the comprehensive program and project planning required to develop and maintain core 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-core harbours; implementing safety measures and ensuring minimal maintenance at non-core harbours as required; and undertaking pre-divestiture repairs or providing equivalent grants in support of divestiture.

## Plans for 2006-2009 by Sub-activity

Ongoing operations account for the majority of the resources used to carry out Small Craft Harbours sub-activities. In addition to ongoing operations, 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>
<b>Operations</b> <ul style="list-style-type: none"> <li>• Achieve greater economies of scale, for example, by facilitating larger geographic groupings</li> <li>• Encourage Harbour Authorities (HAs) to share the costs of harbour administration, operation and professional management</li> <li>• Use the existing network of HA Advisory Committees to communicate with HAs</li> <li>• Increase the number of existing core fishing harbours managed by HAs</li> <li>• Support superior environmental management by monitoring the Environmental Management Plans in place and ensuring compliance with federal, provincial and municipal regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and effective management of core fishing harbours by Harbour Authorities.</li> <li>• Compliance with environmental and health and safety standards</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of existing core fishing harbours managed by Harbour Authorities</li> <li>• Percentage of core fishing harbours that have Environmental Management Plans in place</li> </ul>
<b>Maintenance</b> <ul style="list-style-type: none"> <li>• Identify and implement strategic opportunities to improve project delivery by investigating alternative delivery mechanisms</li> <li>• Increase the role of HAs in project management</li> <li>• Prepare and implement an annual expenditure plan to ensure that current harbour facilities have safe structural and operating conditions and can accommodate changes in client mix over the longer term</li> </ul>	<ul style="list-style-type: none"> <li>• Condition and functional adequacy of harbours essential for Canada's fishing industry that meet client expectations</li> <li>• Cost-effective and efficient management of maintenance and repair activities</li> </ul>	<ul style="list-style-type: none"> <li>• Performance ratings at core fishing harbours</li> <li>• Condition of facilities at core fishing harbours</li> </ul>

<b>Plans</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
<b>Divestiture</b> <ul style="list-style-type: none"> <li>Conduct pre-divestiture repairs or provide equivalent grants, with priority going to the harbours with the most urgent requirements or best opportunities</li> <li>Implement safety measures at non-core fishing and recreational harbours pending divestiture</li> </ul>	<ul style="list-style-type: none"> <li>Divestiture of recreational and low-activity fishing harbours with minimal negative impact on communities</li> <li>Non-core fishing harbours pending divestiture that are safe, and active recreational harbours that remain operational</li> </ul>	<ul style="list-style-type: none"> <li>Number of recreational and low-activity fishing harbours divested per year</li> <li>Number of harbours divested annually versus total number of harbours to be divested</li> <li>Percentage of facilities at non-core fishing harbours and of recreational harbours that are "fair", "good" or "very good"</li> <li>Percentage of "fair", "good" or "very good" performance ratings at non-core harbours</li> </ul>

## 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.

In addition to bringing the two Science programs (hydrography and ocean science) together, to improve synergy and integration of effort, Science will directly support the departmental priority on International Governance through the provision of information, data and evidence in support of Canada's Sovereign claim under the United Nations Convention on the Law of the Sea (UNCLOS). Science will also undertake additional hydrographic charting in high-risk areas to help ensure the safe navigation of mariners in key areas and in areas of increased industrial activities where current charts are less than adequate.

<b>Expected Results</b>	<b>Performance Indicators</b>
<ul style="list-style-type: none"> <li>Science information (oceanographic information and hydrographic products and services) are used to achieve: <ul style="list-style-type: none"> <li>Safe navigation</li> <li>Sovereignty and protection</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Annual distribution of hydrographic charts, publications and information brochures</li> <li>Proportion of service targets met</li> <li>Work completed for Canada's claim to the continental shelf under UNCLOS</li> </ul>

## Planned Spending and Full-time Equivalents, Science

<b>Financial Resources (millions of dollars)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Science	35.5	35.1	37.1
Program Enablers <sup>1</sup>	11.2	13.0	13.1
<b>Total<sup>2</sup></b>	<b>46.7</b>	<b>48.1</b>	<b>50.1</b>
<b>Human Resources (number of FTEs)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Science	298	298	298
Program Enablers <sup>1</sup>	63	66	80
<b>Total</b>	<b>361</b>	<b>364</b>	<b>378</b>

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

<sup>1</sup> 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 2006-2009 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>
<p><b>Providing Products and Services for Navigation</b></p> <ul style="list-style-type: none"> <li>• Continue to apply a risk-based approach and level of service initiative to the management of the hydrographic portfolio of navigational products</li> <li>• Undertake additional hydrographic charting in high risk areas</li> <li>• Initiate the development of a model for increased private-sector participation in printing and distributing Canadian Hydrographic Service (CHS) navigational products</li> </ul>	<ul style="list-style-type: none"> <li>• Improved and more up-to-date charts and other navigational products</li> <li>• Increased accuracy and detail of navigation products</li> <li>• Increased access to and use of navigation tools by mariners and industry</li> <li>• Increased integration of nautical information and products</li> </ul>
<p><b>Supporting Maritime Safety and Security and Canadian Sovereignty</b></p> <ul style="list-style-type: none"> <li>• Provide information, data and evidence to support Canada's claim to the outer limits of the continental shelf under Article 76 of the United Nations Convention on the Law of the Sea</li> </ul>	<ul style="list-style-type: none"> <li>• Improved ability to forecast ocean events and ice conditions</li> <li>• More hydrographic and ocean event data available to users to ensure security and safety (e.g., Department of National Defence, Royal Canadian Mounted Police, CCG)</li> <li>• Increased data to negotiate offshore Canadian jurisdiction</li> </ul>

## ***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 that is hurting our exports of fishery products, competition with countries such as 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. The job of Fisheries and Oceans Canada is to continue to understand the complex factors governing fish abundance through sound science, to regulate the harvest and to preserve fish habitat so Canadian fisheries will remain viable.

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 three objectives: strong conservation outcomes, shared stewardship, and stable access and allocation. 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 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 a 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 developing 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 co-operatively managing aquatic resources based on sound science.

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

<b>Financial Resources (millions of dollars)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Sustainable Fisheries and Aquaculture	535.1	430.0	423.0
Program Enablers <sup>1</sup>	121.2	116.1	111.2
<b>Total</b>	<b>656.3</b>	<b>546.2</b>	<b>534.2</b>
<b>Human Resources (number of FTEs)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Sustainable Fisheries and Aquaculture	2,572	2,497	2,490
Program Enablers <sup>1</sup>	690	696	684
<b>Total</b>	<b>3,262</b>	<b>3,193</b>	<b>3,174</b>

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

<sup>1</sup> 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 Equivalent, Fisheries Management

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Fisheries Management	379.5	285.0	282.0
Program Enablers <sup>1</sup>	63.7	64.3	63.6
<b>Total</b>	<b>443.2</b>	<b>349.3</b>	<b>345.6</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Fisheries Management	1,502	1,473	1,473
Program Enablers <sup>1</sup>	414	429	426
<b>Total</b>	<b>1,916</b>	<b>1,902</b>	<b>1,899</b>

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

<sup>1</sup> 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 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 2006-2009 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.

<b>Plans</b>	<b>Expected Results</b>
<b>Resource Management</b> <ul style="list-style-type: none"> <li>Continue to prepare and implement Integrated Fisheries Management Plans for all key fisheries</li> <li>Modernize fisheries management by clarifying policy direction and programming</li> </ul>	<ul style="list-style-type: none"> <li>Integrated management of fisheries resources in collaboration with stakeholders</li> <li>A modernized fisheries management regime</li> </ul>
<b>Aboriginal Policy and Governance</b> <ul style="list-style-type: none"> <li>Negotiate and implement fisheries agreements with First Nations and Aboriginal communities and promote integrated commercial fisheries</li> <li>Provide policy advice and support in regard to maintaining and enhancing relations with Aboriginal communities and First Nations</li> <li>Modernize fisheries management by clarifying policy direction and programming</li> </ul>	<ul style="list-style-type: none"> <li>Negotiation and implementation of fisheries agreements with First Nations and Aboriginal communities in fulfilment of federal fiduciary responsibilities</li> <li>Promotion of integrated commercial fisheries</li> </ul>
<b>Salmon Enhancement Program</b> <ul style="list-style-type: none"> <li>Continue fish production at hatcheries</li> <li>Continue fish habitat restoration projects and initiatives</li> <li>Continue community outreach, partnering and education</li> </ul>	<ul style="list-style-type: none"> <li>Strategic enhancement of wild stocks and fish habitat</li> <li>Increased awareness and stewardship to conserve and protect fish and fish habitat</li> </ul>
<b>International Fisheries Conservation</b> <ul style="list-style-type: none"> <li>Negotiate and administer bilateral and multilateral fisheries treaties and governance agreements related to trans-boundary, highly migratory, straddling and external fish stocks on the high seas</li> <li>Develop and implement a governance strategy on long-term foreign overfishing and fishing on the international high seas</li> </ul>	<ul style="list-style-type: none"> <li>Assertion of Canadian interests with respect to internationally managed fish stocks</li> <li>Sound international fisheries governance</li> <li>Protection of Canadian sovereignty</li> </ul>
<b>Conservation and Protection</b> <ul style="list-style-type: none"> <li>Deploy Conservation and Protection personnel to promote compliance and deter non-compliance activities</li> <li>Promote compliance and enforcement activities on the Fraser River</li> <li>Modernize fisheries management by clarifying policy direction and programming</li> </ul>	<ul style="list-style-type: none"> <li>A high level of compliance with fisheries legislation and regulation in the delivery of effective compliance programs</li> <li>A more strategic, integrated, innovative, risk-based compliance program</li> </ul>

## **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.

Responsibility for aquaculture development is shared among the federal, provincial and territorial governments. DFO, as the lead federal department for aquaculture, works to renew and strengthen the management framework for aquaculture by engaging other federal departments, provincial and territorial governments, and industry and aquaculture stakeholders in helping to establish the conditions for vibrant and responsible aquaculture development.

DFO works to ensure that the aquaculture support programs it develops and delivers are fully integrated into the Department's policy approach, and that the advice and guidance provided to industry, the review of site applications, the issuance of applicable licences, and the review of applications under other government department programs are aligned with DFO's objectives and priorities.

Recognizing the critical importance of public, consumer and investor confidence in Canadian aquaculture, DFO seeks to engage stakeholders, Aboriginal peoples and other interested Canadians in meaningful dialog on aquaculture issues to ensure its policies, advice and the programs it delivers reflect the priorities of Canadians and keep pace as aquaculture grows in Canada.

**Expected Results**

- Informed and objective decision making
- Sound and integrated governance
- Enhanced environmental monitoring, compliance and auditing
- Stakeholder/partner engagement
- A streamlined regulatory environment, harmonized standards and practices and enhanced public confidence to support the development of aquaculture in Canada

**Performance Indicators**

- Increase in aquaculture production, i.e., growing, competitive, market-focused industry with good environmental and social performance
- Percentage of decisions complying with a risk/evidence/science-based decision-making approach
- Percentage of regions with operating federal and joint federal/provincial/territorial review bodies
- Creation of codes of conduct by industry that address federal requirements

**Planned Spending and Full-time Equivalents, Aquaculture**

<b>Financial Resources (millions of dollars)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Aquaculture	2.7	2.7	2.7
Program Enablers <sup>1</sup>	0.8	0.7	0.7
<b>Total</b>	<b>3.5</b>	<b>3.4</b>	<b>3.4</b>
<b>Human Resources (number of FTEs)</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Aquaculture	27	27	27
Program Enablers <sup>1</sup>	5	5	5
<b>Total</b>	<b>32</b>	<b>32</b>	<b>32</b>

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

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

**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.

Science will provide direct support to established priorities through the following initiatives:

- International Fisheries and Oceans Governance — improve knowledge about the structure, functioning and properties of high seas ecosystems, as well as the ecological impacts of fishing. The new knowledge will enable Canada to join the global community in contributing to a sound scientific base in support of international fisheries governance regimes.
- Science Renewal — continue to realign science efforts in support of a broader ecosystem-based scientific approach to the monitoring and assessment of the status of fishery resources.
- National Aquatic Animal Health Program (NAAHP) — continue implementation of the 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.
- Aquatic Invasive Alien Species — begin implementation of Canada's Action Plan to Address the Threat of Aquatic Invasive Species.

**Expected Results**

- Scientific information to support a program vision of sustainable harvest and culture of fish and other aquatic resources and to contribute to sustainable wealth and environment

**Performance Indicators**

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

## Planned Spending and Full-time Equivalents, Science

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Science	152.9	142.3	138.3
Program Enablers <sup>1</sup>	56.7	51.2	46.9
<b>Total</b>	<b>209.6</b>	<b>193.5</b>	<b>185.2</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Science	1,043	997	990
Program Enablers <sup>1</sup>	270	263	253
<b>Total</b>	<b>1,313</b>	<b>1,260</b>	<b>1,243</b>

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

<sup>1</sup> 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 towards 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 2006-2009 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.

Plans	Expected Results
<p><b>Monitoring and Assessing the Status of Fishery Resources</b></p> <ul style="list-style-type: none"> <li>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</li> <li>Assist Fisheries and Aquaculture Management in applying the precautionary approach, implementing the Pacific Wild Salmon Policy, developing and implementing a Wild Atlantic Salmon Policy and providing advice on conservation objectives</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge of stock-specific conservation requirements and impacts of harvesting for use by decision makers</li> <li>Increased knowledge of sustainable fisheries practices for use by industry and subsistence fishers</li> </ul>
<p><b>Supporting the Assessment and Recovery of Species at Risk</b></p> <ul style="list-style-type: none"> <li>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</li> <li>Provide advice on the issuance of <i>Species at Risk Act</i> (SARA) permits and agreements by the Minister of Fisheries and Oceans under Section 73 and 74 of the Act</li> <li>Provide advice on the recovery of species at risk; this includes developing and implementing recovery strategies and action plans, identifying habitats necessary for the survival and recovery of the species, and evaluating the chances of recovery</li> <li>Support consultations on 22 species that are candidates for Schedule 1 listing (<i>Species at Risk Act</i>)</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge to support recommendations for SARA listing and for the issuing of permits</li> <li>Increased knowledge in support of actions for the recovery of listed species</li> </ul>
<p><b>Researching Aquatic Invasive Species and Monitoring Aquatic Animal Diseases</b></p> <ul style="list-style-type: none"> <li>Start implementing Canada's Action Plan to Address the Threat of Aquatic Invasive Species by undertaking research 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 (AIS) database; methodologies for detecting new invasions, tracking the spread of established populations and assessing risk will also be examined</li> <li>Support Policy Sector in the development of a national regulatory framework for AIS</li> <li>Continue implementing NAAHP; Science will establish a National Diagnostic and Research Laboratory System for delivery of information required to support new aquatic animal health regulations being developed by the Canadian Food Inspection Agency</li> <li>Assist with the development of new aquatic animal health regulations under the Canadian Food Inspection Agency's <i>Health of Animals Act</i> and work with the Agency to ensure delivery of federal responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge of pathways, controls and impacts of aquatic invasive species for use by decision makers</li> <li>Enhanced ability to prevent serious disease outbreaks and certify aquatic animal health status in support of the Canadian fish/seafood trade</li> </ul>
<p><b>Supporting Sustainable Aquaculture and Understanding Aquaculture-Environment Interactions</b></p> <ul style="list-style-type: none"> <li>Develop and operationalize a national integrated aquaculture science framework</li> <li>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</li> <li>Co-ordinate and engage in collaborative research and development in support of sustainable aquaculture and the commercialization of innovations</li> </ul>	<ul style="list-style-type: none"> <li>Increased knowledge for use by decision makers for the development of aquaculture policies and guidelines</li> <li>Increased knowledge of sustainable aquaculture practices for use by the aquaculture industry</li> </ul>

Plans	Expected Results
<p><b>Applying Genomics and Biotechnology to Aquatic Ecosystems</b></p> <ul style="list-style-type: none"> <li>· Continue to identify genetic markers to improve species and strain identification</li> <li>· Develop and apply genomic tools to detect and monitor aquatic animal diseases, as well as environmental stress in aquatic ecosystems</li> <li>· Develop bio-remediation technologies to support remediation of contaminated sites</li> <li>· 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 Substance Notification Regulations under the <i>Canadian Environmental Protection Act</i></li> <li>· Continue to fulfil a regulatory role through implementation of the New Substance Notification Regulation Program for notifications of aquatic organisms with novel traits, including genetically engineered fish for import or manufacture; also develop new aquatic-specific regulations</li> </ul>	<ul style="list-style-type: none"> <li>· Increased knowledge and use of biotechnology by decision makers managing aquatic resources</li> <li>· Increased knowledge and capacity to assess applications for novel aquatic organisms</li> <li>· Improved processes for evaluation/approval of novel aquatic organisms</li> </ul>
<p><b>Contributing to Science Management in DFO and the Government of Canada</b></p> <ul style="list-style-type: none"> <li>· Continue to implement the renewal of the Science Program with a view to finishing in the next two to five years; this will include implementing components of the Expenditure Review Committee reductions</li> <li>· Continue to integrate the Department's science and technology efforts with the broader national agenda for science and technology</li> <li>· Pursue opportunities to build knowledge and recognition of DFO's scientific achievements through strategic public outreach initiatives with national partners</li> </ul>	<ul style="list-style-type: none"> <li>· Effective and efficient use of resources (e.g., financial, human, facilities)</li> <li>· Contribution to interdepartmental federal science and technology initiatives</li> </ul>

## ***Healthy and Productive Aquatic Ecosystems***

Canada's oceans and inland water resources have played a crucial role in the nation's history and identity, and they are inherent to Canada's environmental, social and economic prosperity and well-being. Oceans and freshwater are a finite resource, yet the scale and diversity of oceans-related activities are growing dramatically. Commercial fishing fleets, fish farmers, recreational boaters, ecotourists, cruise ship operators, offshore oil and gas developers, and marine transport companies all compete for their share of the ocean.

The fundamental principle that guides DFO's objective of maintaining healthy and productive aquatic ecosystems is sustainable development. This approach seeks to support an array of economic activities while adhering to environmental protection standards and supporting the social needs of communities, including those of Aboriginal peoples. The Department applies the principle of sustainable development by adopting key practices, such as the precautionary approach, integrated management, ecosystem and watershed planning, partnering arrangements with stakeholders, and effective and efficient regulation.

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

Canada's fisheries, waterways and aquatic ecosystems are part of a complex and increasingly vulnerable system. The effects of the numerous challenges faced by the country's waterways are often cumulative, and there is a pressing need for a long-term, integrated plan designed to minimize those threats. Aquatic ecosystems must be protected to ensure the continuation of their ability to produce food, harbour aquatic life, provide recreational opportunities and bring economic stability to coastal communities through job creation.

### **Operating Environment**

In the coming months and years, Canada is expected to experience strong economic growth, especially in the energy and mining sectors, which will have socioeconomic and environmental effects across the country as well as internationally. Much of this development is expected in especially sensitive areas, such as the North.

The annual value of oceans activities is estimated to be in the range of \$22 billion and includes, for example, fishing, shipping, transportation, offshore oil and gas-related initiatives.

With respect to onshore natural resource-based economic sectors (e.g., energy development, forestry, mining), it is estimated that \$200 billion of forecast development will occur in the next few years. For example, in Alberta, total investment for the energy sector through 2013 is expected to be \$80 billion. Increased pipeline activity has led to more than \$5 billion in pipeline proposals for oil export to the United States and Asia from Alberta and British Columbia. In the North, there is also the possibility that within the next five years, as many as 12 mines will be developed in the Northwest Territories, 22 in Nunavut and 4 in the Yukon. These activities will have a significant impact on oceans and inland waters both now and in the foreseeable future and will need to be managed in a sustainable way if the potential benefits to local communities are to be realized and the environment protected.

This growth will be characterized by an increase in the volume of work to be reviewed and managed and also by the complexity of the projects. In particular, there are heightened expectations for

consultation with stakeholders, as well as higher legal thresholds for consultations with Aboriginal communities before making regulatory decisions.

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

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Healthy and Productive Aquatic Ecosystems	136.0	124.1	123.7
Program Enablers <sup>1</sup>	45.9	45.3	40.9
<b>Total</b>	<b>181.9</b>	<b>169.4</b>	<b>164.6</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Healthy and Productive Aquatic Ecosystems	1,059	1,011	955
Program Enablers <sup>1</sup>	225	214	212
<b>Total</b>	<b>1,284</b>	<b>1,225</b>	<b>1,167</b>

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

<sup>1</sup> 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.

[www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/index\\_e.asp](http://www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/index_e.asp)



### Expected Results

- Increased collaboration between all key stakeholders involved in managing Canada's oceans
- Improved wealth and opportunities for coastal communities
- Increased conservation of marine and coastal environments
- Improved health of the oceans

### Performance Indicators

- Oceans Action Plan Phase I deliverables completed and used to inform the development of Oceans Action Plan Phase II
- Establishment of Regional Implementation Committees within Large Ocean Management Areas
- Completion of workplan for Canadian Council of Fisheries and Aquaculture Ministers – Oceans Task Group
- Completion of 5 Ecosystem Overview and Assessment Reports and identification of Ecologically and Biologically Significant Areas
- Percentage of the 7 potential Marine Protected Areas to be designated by 2009

## Planned Spending and Full-time Equivalents, Oceans Management

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Oceans Management	26.0	18.7	18.7
Program Enablers <sup>1</sup>	7.1	5.3	5.1
<b>Total</b>	<b>33.1</b>	<b>24.0</b>	<b>23.8</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Oceans Management	114	116	102
Program Enablers <sup>1</sup>	46	37	36
<b>Total</b>	<b>160</b>	<b>153</b>	<b>138</b>

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

<sup>1</sup> 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; and
- Other Oceans Management — enhancing leadership, federal co-ordination and collaboration with other levels of government to achieve common oceans objectives in the delivery of the Oceans Action Plan.

## Plans for 2006-2009 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.

<i>Plans</i>	<i>Expected Results</i>	<i>Performance Indicators</i>
<p><b>Integrated Management</b></p> <ul style="list-style-type: none"> <li>• Continue the integrated management planning of 5 priority Large Ocean Management Areas: Placentia Bay/Grand Banks, Scotian Shelf, Gulf of St. Lawrence, Beaufort Sea and the Pacific North Coast; in the initial phase, the main focus will be ecosystem overview reports and mapping of sensitive marine areas</li> <li>• Continue to address governance issues in integrated management planning</li> <li>• Develop federal-provincial-territorial agreements on oceans priorities as required</li> <li>• Develop agreements with First Nations or Aboriginal organizations</li> <li>• Conclude the Canada-BC Memorandum of Understanding on Oceans</li> </ul>	<ul style="list-style-type: none"> <li>• Regional Implementation Committees established for each of the 5 Large Ocean Management Areas</li> <li>• Active involvement of the Oceans Technology Group to facilitate advancement of integrated management</li> <li>• Signing of federal and provincial Memorandums of Understanding and other agreements related to oceans management</li> <li>• Science-based guidance to oceans stakeholders and regulations focused on sustainable development goals</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Regional Implementation Committees involved in the implementation of the Oceans Action Plan Phase I</li> <li>• Provinces, territories, First Nations and stakeholders engaged and actively participating in implementation of Oceans Action Plan Phase I and development of Oceans Action Plan Phase II</li> <li>• Percentage of Large Ocean Management Areas with Ecosystem Overviews and Assessment Reports completed and Ecologically and Biologically Significant Areas identified</li> </ul>
<p><b>Marine Protected Areas</b></p> <ul style="list-style-type: none"> <li>• Implement the federal Marine Protected Area (MPA) strategy</li> <li>• Communicate a government-wide strategy for MPAs</li> <li>• Designate MPAs on a priority basis as approved by the Minister in all three of Canada's oceans</li> <li>• Identify candidate MPAs in the 5 priority Large Ocean Management Areas (LOMAs) as building blocks of the national network</li> </ul>	<ul style="list-style-type: none"> <li>• Increased understanding and protection of the marine environment within the 5 priority LOMAs and MPAs</li> <li>• Designation of new MPAs by March 2007</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the federal MPA strategy</li> <li>• Completion of the designation process for the establishment of identified MPAs</li> <li>• Identification of areas of interest in the 5 LOMAs as components of the national MPA network</li> </ul>
<p><b>Other Oceans Management</b></p> <ul style="list-style-type: none"> <li>• Finalize seismic guidelines designed to mitigate the effects of seismic sound on the marine environment</li> </ul>	<ul style="list-style-type: none"> <li>• Co-operation with federal, provincial and territorial agencies implementing the seismic guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• 18 deliverables of Oceans Action Plan Phase I implemented through collaborative arrangements with provinces and regions</li> <li>• Mitigation of seismic noise in the marine environment through adoption of seismic guidelines</li> </ul>

## 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.

### Expected Results

- Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value

### Performance Indicators

- Number of habitat compensation plans developed to create and/or replace fish habitat lost as a result of development projects

## Planned Spending and Full-time Equivalents, Habitat Management

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Habitat Management	56.6	55.5	55.2
Program Enablers <sup>1</sup>	14.1	13.8	13.2
<b>Total</b>	<b>70.7</b>	<b>69.3</b>	<b>68.4</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Habitat Management	452	451	451
Program Enablers <sup>1</sup>	95	96	96
<b>Total</b>	<b>547</b>	<b>547</b>	<b>547</b>

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

<sup>1</sup> 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* and *Species at Risk Act*;
- Environmental Assessment — conducting Environmental Assessments (EAs) of proposed projects or activities under the *Canadian Environmental Assessment Act* (CEEA) before making decisions under the *Fisheries Act* and in accordance with the *Species at Risk Act*; and
- Other Habitat Management — providing services in support of *Fisheries Act* referrals and EA activities.

## Plans for 2006-2009 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.

<b>Plans</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
<b>Conservation and Protection of Fish Habitat</b> <ul style="list-style-type: none"> <li>Implement these aspects of EPMP: risk management, referral streamlining, partnering and modernization of habitat compliance</li> <li>Implement Expenditure Review Committee reductions: \$1.5 M in 2005-2006, \$0.8 M in 2006-2007, \$0.8 M in 2007-2008, as well as 42 FTEs by 2007-2008</li> </ul>	<ul style="list-style-type: none"> <li>Proponents' projects completed with minimal or no adverse effects on fish habitat</li> <li>Partners and stakeholders aware and supportive of fish habitat management objectives</li> </ul>	<ul style="list-style-type: none"> <li>Number of Letters of Advice and authorizations issued</li> <li>Number of partnership agreements/arrangements</li> <li>Percentage of proponents that comply with the requirements of the habitat protection provisions of the <i>Fisheries Act</i></li> <li>Use of Operational Statements for low-risk activities by proponents, industry associations and provinces</li> <li>Number of National Operational Statements developed and approved</li> <li>Degree to which Operational Statements have been incorporated into industry Best Management Practices; co-ordinated with provincial permitting systems</li> <li>Expenditure Review Committee decisions implemented</li> </ul>
<b>Environmental Assessment</b> <ul style="list-style-type: none"> <li>Participate with other federal government departments to improve the efficiency and effectiveness of the EA process</li> <li>Implement the aspect of EPMP dealing with improved management of environmental assessment for major projects</li> </ul>	<ul style="list-style-type: none"> <li>Environmental effects considered in a timely, co-ordinated and effective manner before regulatory decisions are made under the <i>Fisheries Act</i></li> </ul>	<ul style="list-style-type: none"> <li>Number of EA screenings, Comprehensive Studies, Panels initiated, ongoing or concluded</li> <li>Number of projects requiring CEAA review that incorporate Habitat Management Program requirements and advice</li> <li>Number of EAs for major projects that are harmonized with provinces and other federal responsible authorities</li> </ul>
<b>Other Habitat Management</b> <ul style="list-style-type: none"> <li>Implement the aspect of EPMP that focuses on improving the predictability and coherence of decision making</li> </ul>	<ul style="list-style-type: none"> <li>Awareness of habitat management concepts, objectives, principles and practices by Habitat Management Program staff</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of staff who have completed individual training under the Mandatory Training Program</li> </ul>

## **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, private sector, academia and international organizations.

Science will provide direct support to established priorities through the following initiatives:

- Oceans Action Plan — developing Ecosystem Overview and Assessment Reports and identifying Ecologically Significant Areas for each of the five Large Ocean Management Areas;
- Environmental Process Modernization Plan — providing advice concerning the evidence linking human activities to impacts on fish habitat and examining the scientific foundation for the application of risk management principles to the management of fish habitat;
- Northern Energy Development — providing advice on the Mackenzie Gas Pipeline Project to support decision requirements associated with the environmental impact assessment, regulation (*Fisheries Act*) and monitoring; and
- International Polar Year — participating in the Program, with the objective of building on and supporting the Department's and the Government of Canada's knowledge requirements associated with climate change impacts and adaptation, and the health and well-being of northern communities.
- Science Renewal — Continue to realign science efforts in support of a broader ecosystem-based scientific approach to healthy and productive aquatic ecosystems.

**Expected Results**

- Science information used to support the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians

**Performance Indicators**

- 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**

<i>Financial Resources (millions of dollars)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Science	53.4	49.8	49.7
Program Enablers <sup>1</sup>	24.7	26.2	22.6
<b>Total</b>	<b>78.1</b>	<b>76.1</b>	<b>72.3</b>
<i>Human Resources (number of FTEs)</i>	<i>2006-2007</i>	<i>2007-2008</i>	<i>2008-2009</i>
Science	493	445	405
Program Enablers <sup>1</sup>	84	82	81
<b>Total</b>	<b>577</b>	<b>527</b>	<b>486</b>

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

<sup>1</sup> 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 2006-2009 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.

<b>Plans</b>	<b>Expected Results</b>
<p><b>Assessing the Impacts of Development on Aquatic Ecosystems</b></p> <ul style="list-style-type: none"> <li>· Provide advice on the Mackenzie Gas Pipeline Project to support decisions related to the environmental impact assessment, regulation (<i>Fisheries Act</i>) and monitoring; this will include delineating critical fish habitat in rivers and lakes draining into the Mackenzie River and undertaking a study of sensitive fish species</li> <li>· 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 impacts of oil and gas exploration on ringed and bearded seals</li> <li>· In support of the Environmental Process Modernization Plan (EPMP), conduct a peer review of advice on the evidence linking the effects of human activities on fish habitat; also provide advice on the scientific foundation for the application of risk-management principles to the management of fish habitat</li> </ul>	<ul style="list-style-type: none"> <li>· Increased use of scientific advice and supporting information related to the impacts of industrial activities on the aquatic environment</li> <li>· Increased science-based mitigation measures for human and industrial activities</li> </ul>
<p><b>Assessing Aquatic Ecosystems and Supporting Integrated Oceans Management</b></p> <ul style="list-style-type: none"> <li>· Provide advice to support knowledge requirements associated with the Oceans Action Plan (OAP); this will involve developing Ecosystem Overview and Assessment Reports and identifying Ecologically and Biologically Significant Areas for each of the 5 Large Ocean Management Areas</li> </ul>	<ul style="list-style-type: none"> <li>· Increased use of Science advice (e.g., data and modelling) by decision makers in the integrated management of Canada's oceans</li> </ul>
<p><b>Monitoring, Understanding and Predicting Variation and Change of Ocean Climate</b></p> <ul style="list-style-type: none"> <li>· Deliver a co-ordinated program for providing the data needed for oceans ecosystem assessments</li> <li>· Conduct research to understand the effects of climate change and climate variation on aquatic ecosystems</li> <li>· Apply operational models to the prediction of variation in ocean climate</li> <li>· Participate in International Polar Year with the objective of building on and supporting the Department's and the Government of Canada's knowledge requirements associated with climate change impacts and adaptation</li> </ul>	<ul style="list-style-type: none"> <li>· Decision makers make increased use of forecast impacts of climate change on aquatic ecosystems</li> <li>· Policy makers make increased use of knowledge of oceans' influence on climate and climate change</li> </ul>

## **Section 3 — Supplementary Information**

### ***In this section:***

- ◆ Introduction
- ◆ Departmental Planned Spending and Full-time Equivalents
- ◆ Resources by Program Activity
- ◆ Voted and Statutory Items
- ◆ Net Cost of Program
- ◆ Summary of Capital Spending by Program Activity
- ◆ Sources of Respendable and Non-Respendable Revenue
- ◆ Resource Requirements by Agency, Branch or Sector
- ◆ User Fees
- ◆ Major Regulatory Initiatives
- ◆ Details on Project Spending
- ◆ Details on Transfer Payment Programs
- ◆ Alternative Service Delivery
- ◆ Horizontal Initiatives
- ◆ Sustainable Development Strategy
- ◆ Internal Audits and Evaluations

## Introduction

This section presents key financial information for the 2006-2009 period, as well as information on other reporting requirements. The financial information presented typically includes forecast spending for 2005-2006 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.

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.

## Departmental Planned Spending and Full-time Equivalents

Table 3 - 1 presents forecast spending for 2005-2006 and planned spending for 2006-2007, 2007-2008 and 2008-2009.

The first column presents forecast spending for 2005-2006. Total Main Estimates are adjusted to account for Special Governor General Warrants, which were necessary because of the dissolution of Parliament. The last three columns present planned spending for the three planning years. The planned spending is based on the Main Estimates.

**Table 3 - 1: Departmental Planned Spending and Full-time Equivalents**

(millions of dollars)	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Canadian Coast Guard	647.1	657.2	658.4	643.7
Small Craft Harbours	102.1	101.1	78.4	77.1
Science - Safe and Accessible Waterways	46.6	44.0	44.9	47.1
Fisheries Management	368.0	397.3	333.3	331.5
Aquaculture	5.1	3.4	3.4	3.4
Science - Sustainable Fisheries and Aquaculture	174.5	198.8	183.7	175.8
Oceans Management	21.6	32.7	23.8	23.7
Habitat Management	66.3	63.8	62.6	62.0
Science - Healthy and Productive Aquatic Ecosystems	58.9	65.2	62.6	59.9
Budgetary Main Estimates (gross)	1,490.2	1,563.4	1,451.1	1,424.2
Non-Budgetary Main Estimates (gross)	—	—	—	—
Less: Respendable revenue	(50.1)	(50.1)	(50.1)	(50.1)
<b>Total Main Estimates</b>	<b>1,440.1</b>	<b>1,513.4</b>	<b>1,401.0</b>	<b>1,374.1</b>
<i>Add: Forecast Adjustments</i>				
<b>Amounts approved for inclusion in Supplementary Estimates and funded through Special Governor General Warrants:</b>				
Funding to support core operational requirements such as Canadian Coast Guard operations, conservation and protection activities and research	42.7	—	—	—
Collective bargaining agreements	40.2	—	—	—
Operating Budget Carry Forward	14.6	—	—	—
Funding to support activities to address foreign overfishing in the northwest Atlantic Ocean	12.6	—	—	—
Funding to support core operational requirements such as Canadian Coast Guard operations, conservation and protection activities and research	11.0	—	—	—
Funding to ensure the sustainable development and management of Canada's oceans (Oceans Action Plan)	6.3	—	—	—

(millions of dollars)	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Public security initiatives (National Security Policy)	4.4	—	—	—
Paylist shortfalls	4.4	—	—	—
Funding to increase federal, regional and science capacity in order to respond to the Mackenzie Gas Project and related resource development (Mackenzie Gas Project)	4.1	—	—	—
Funding to support the implementation of a strategy designed to protect Canada's natural resources through early detection of unknown diseases of pests (Invasive Alien Species Strategy for Canada)	3.7	—	—	—
Funding to implement measures to protect Canadian aquatic resources from serious diseases, to secure trade and to improve governance (National Aquatic Animal Health Program)	3.5	—	—	—
Government of Canada Response to Hurricane Katrina	3.5	—	—	—
Project definition for the acquisition of eight mid-shore patrol vessels for marine security in the St. Lawrence Seaway and on the Great Lakes	2.5	—	—	—
Project definition for an information technology infrastructure project that will improve the Department's information technology management and hardware	2.0	—	—	—
Funding related to assessment, management and remediation of federal contaminated sites	1.6	—	—	—
Preliminary Project Approval to proceed with the acquisition of two Offshore Fisheries Research vessels for the Canadian Coast Guard	1.0	—	—	—
Funding to modernize human resources management in the Federal Public Service ( <i>Public Service Modernization Act</i> )	0.9	—	—	—
Corporate Administrative Shared Services	0.8	—	—	—
Funding for projects to reform the classification of jobs within the Federal Public Service	0.6	—	—	—
Reinvestment of royalties from intellectual property	0.6	—	—	—
Interim funding in response to the Supreme Court Decision in R. v. Powley to support research, multilateral discussions and capacity development for Métis organizations	0.3	—	—	—
Funding for settlement and implementation of the Labrador Inuit Land Claims Agreement	0.3	—	—	—
Funding to undertake projects related to the development and application of biotechnology (Canadian Biotechnology Strategy)	0.3	—	—	—
Funding related to government advertising programs	0.3	—	—	—
Funding related to the reform and modernization of Canada's regulatory system in order to respond better to the needs of citizens and to enable business innovation and growth	0.1	—	—	—
<b>Subtotal: Amounts approved for inclusion in Supplementary Estimates and provided through Special Governor General Warrants</b>	<b>162.1</b>	<b>—</b>	<b>—</b>	<b>—</b>
Add: Planned Spending Adjustments				
Atlantic Salmon Endowment Fund		30.0	—	—
Biotechnology		—	—	0.9
Canadian Coast Guard Fleet Renewal		21.0	52.0	67.0
Expanding AIS Shore Stations into Upper Great Lakes		0.2	2.0	2.3
Garden City Divestiture		5.0	—	—
IM/IT Consolidation		10.9	8.3	2.4
Marine Security Mid-Shore Patrol Vessels		3.0	8.0	25.8
Real Property Disposition Revolving Fund		1.1	—	—
Reduced Cost of the New Ministry – Regional Responsibilities		0.0	0.0	0.0
Transformational Plan		99.0	99.0	99.0
Winter Olympics – Includes operations for Paralympic Games		0.2	0.1	0.1
Procurement Savings	(2.2)	(8.0)	—	—
<b>Subtotal: Planned Spending Adjustments</b>	<b>(2.2)</b>	<b>162.4</b>	<b>169.4</b>	<b>197.5</b>

(millions of dollars)	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
Less:				
Items not available for use in current year	(64.5)	—	—	—
<b>Total Planned Spending</b>	<b>1,535.6</b>	<b>1,675.8</b>	<b>1,570.4</b>	<b>1,571.6</b>
Less: Non-responsible revenue	(49.1)	(51.9)	(51.7)	(51.7)
Plus: Cost of services received without charge	93.1	94.6	95.3	96.8
<b>Net Cost of Program</b>	<b>1,579.6</b>	<b>1,718.4</b>	<b>1,614.0</b>	<b>1,616.8</b>
<b>Full-time Equivalents</b>	10,293	10,444	10,321	10,225

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

## Resources by Program Activity

Table 3 - 2 presents the 2006-2007 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 - 2: Resources by Program Activity, 2006-2007 (millions of dollars)**

	Operating	Capital	Grants and Contributions	Less Responsible Revenue	Non-Budgetary	Total Main Estimates	Adjustments*	Total Planned Spending
<b>Safe and Accessible Waterways</b>								
Canadian Coast Guard	535.2	117.0	4.9	(50.1)	—	607.1	70.6	677.7
Small Craft Harbours	78.0	22.5	0.5	—	—	101.1	12.2	113.2
Science	42.3	1.6	0.0	—	—	44.0	2.7	45.4
<b>Sustainable Fisheries and Aquaculture</b>								
Fisheries Management	288.1	3.6	105.6	—	—	397.3	45.9	443.2
Aquaculture	3.4	0.0	—	—	—	3.4	0.0	3.5
Science	185.4	13.2	0.3	—	—	198.8	10.8	207.6
<b>Healthy and Productive Aquatic Ecosystems</b>								
Oceans Management	31.8	0.3	0.6	—	—	32.7	0.4	33.1
Habitat Management	63.2	0.6	—	—	—	63.8	6.9	70.7
Science	56.0	9.2	0.0	—	—	65.2	12.9	81.4
<b>Total Planned Spending</b>	<b>1,283.4</b>	<b>168.1</b>	<b>111.9</b>	<b>(50.1)</b>	<b>—</b>	<b>1,513.4</b>	<b>162.4</b>	<b>1,675.8</b>

\* Adjustments incorporate planned spending not included in the Main Estimates.

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

## Voted and Statutory Items

There is a net increase of \$73.3 million between the 2005-2006 Main Estimates and the 2006-2007 Main Estimates. This net increase, shown in Table 3 - 3, consists of:

- Increases related to Compensation for Collective Bargaining Agreements (\$51.3 million), Marshall Plan (\$41.7 million), International Fisheries and Governance (\$20.4 million), Y2K Loan End of Repayment (\$7.9 million), National Aquatic Animal Health Program (\$7.6 million), Oceans Action Plan (\$7.5 million), Northern Energy Development Federal Response (\$5.0 million), Capital Carry Forward (\$5.0 million), Marine Security – Mid-Shore Patrol Vessels (\$4.4 million), Contaminated Sites (\$4.2 million), Invasive Alien Species (\$4.0 million) and various other minor increases (\$0.8 million).
- The above increases were offset by the Fisheries Access Program reprofile (\$47.5 million), Expenditure Review Committee Savings (\$20.8 million), the Air Cushion Vehicle reprofile (\$11.8 million) and the Employee Benefit Plan Adjustment (\$6.4 million).

**Table 3 - 3: Voted and Statutory Items in the Main Estimates, 2006-2007 (millions of dollars)**

Vote/Statutory Item	Vote/Statutory Wording	2006-2007 Main Estimates	2005-2006 Main Estimates
1	Operating Expenditures	1,111.0	1,029.4
5	Capital Expenditures	168.1	175.3
10	Grants and Contributions	111.9	119.8
(S)	Minister of Fisheries and Oceans Canada salary and motor car allowance	0.1	0.1
(S)	Contributions to Employee Benefit Plans	122.3	115.5
	Total - Fisheries and Oceans Canada	1,513.4	1,440.1

## Net Cost of Program

Table 3 - 4 provides the net cost of the Department's activities. 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. These services received without charge are added to the net planned spending for the year, and the planned non-responsible revenue is deducted to arrive at the net cost of the program.

**Table 3 - 4: Net Cost of Program, 2006-2007 (millions of dollars)**

<b>Total Planned Spending</b>	<b>1,675.8</b>
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada	41.4
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat	48.2
Worker's compensation coverage provided by Human Resources and Social Development Canada	1.2
Salary and associated expenditures of legal services provided by Justice Canada	3.8
Total Services Received without Charge	94.6
<i>Less: Non-responsible Revenue</i>	(51.9)
<b>2006-2007 Net Cost of Program</b>	<b>1,718.4</b>

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 2005-2006. The table also presents the planned major capital spending by program activity for the next three fiscal years. The figures for 2005-2006 include all in-year financial adjustments.

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.

As a result of capital reprofiling and carry forwards, the planned major capital spending for 2006-2007 of \$168.1 million is increased from the original major capital budget allocation of \$153.6 million. The 2006-2007 major capital budget allocation has been affected by the following financial adjustments:

- Increases related to a \$12.0 million reprofile from the major capital budget of fiscal year 2005-2006 for the creation of an Automatic Identification System, part of a federal initiative to improve marine safety and security; and a reprofile of the 2004-2005 major capital carry forward to 2006-2007 in the amount of \$5 million; and

- Decreases related to a \$1.4 million transfer to Indian and Northern Affairs Canada for the completion of a small craft harbour project in the Newfoundland region; and a \$1.1 million reprofile of funds to future years for the acquisition of an Air Cushion Vehicle (Canadian Coast Guard) for the Quebec region.

The planned spending for 2007-2008 has also increased from the original major capital budget allocation of \$153.6 million as a result of two reprofiles from previous fiscal years. The two reprofiles are \$10.6 million to purchase an Air Cushion Vehicle (Canadian Coast Guard) for the Quebec region and a \$6.0 million continuation of the federally funded Automatic Identification System initiative.

The planned spending for 2008-2009 is also increased from the original major capital budget allocation of \$153.6 million because of a \$5.7 million continuation of the reprofiled funding for the Quebec region's Air Cushion Vehicle project.

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

	Forecast Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009
<b>Safe and Accessible Waterways</b>				
Canadian Coast Guard	113.6	157.0	193.5	220.9
Small Craft Harbours	30.7	34.2	35.1	30.4
Science	1.5	2.2	4.1	4.0
<b>Sustainable Fisheries and Aquaculture</b>				
Fisheries Management	9.6	6.9	7.7	8.4
Aquaculture	0.2	0.0	0.0	0.0
Science	6.0	20.0	16.9	15.3
<b>Healthy and Productive Aquatic Ecosystems</b>				
Oceans Management	0.7	0.5	0.3	0.3
Habitat Management	2.2	0.8	0.5	0.5
Science	3.8	12.6	15.1	11.8
<b>Total</b>	<b>168.3</b>	<b>234.1</b>	<b>273.2</b>	<b>291.6</b>

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 2005-2006 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 Respendable and Non-Respendable Revenue (millions of dollars)**

<b>Respendable Revenue*</b>				
	<b>Forecast Revenue 2005-2006</b>	<b>Planned Revenue 2006-2007</b>	<b>Planned Revenue 2007-2008</b>	<b>Planned Revenue 2008-2009</b>
<b>Canadian Coast Guard</b>				
Maintenance Dredging Services Tonnage Fees in the St. Lawrence Shipping Channel	4.6	<b>4.6</b>	4.6	4.6
Marine Navigation Services Fees	27.8	<b>27.8</b>	27.8	27.8
Coast Guard Radio Tolls	0.1	<b>0.1</b>	0.1	0.1
Employee Deductions for Employee Housing	0.1	<b>0.1</b>	0.1	0.1
Icebreaking Services Fees	13.8	<b>13.8</b>	13.8	13.8
Canadian Coast Guard College	3.7	<b>3.7</b>	3.7	3.7
<b>Total Respendable Revenue**</b>	<b>50.1</b>	<b>50.1</b>	<b>50.1</b>	<b>50.1</b>

<b>Non-Respendable Revenue*</b>				
	<b>Forecast Revenue 2005-2006</b>	<b>Planned Revenue 2006-2007***</b>	<b>Planned Revenue 2007-2008***</b>	<b>Planned Revenue 2008-2009***</b>
<b>Canadian Coast Guard</b>				
Aids to Navigation Services in the Deep Water Channel between Montreal and Lake Erie	0.1	0.2	0.2	0.2
Rental of Land, Buildings, and Equipment	—	0.2	0.2	0.2
	0.1	0.4	0.4	0.4
<b>Small Craft Harbours</b>				
Small Craft Harbour Revenue	1.6	1.3	1.2	1.1
<b>Science – Safe and Accessible Waterways</b>				
Sale of Charts and Publications	2.1	2.1	2.0	2.0
Technology Transfer Licences	0.3	0.5	0.5	0.5
	2.4	2.6	2.5	2.5
<b>Fisheries Management</b>				
Commercial Licences	44.6	47.2	47.1	47.1
Rental of Land, Building and Equipment	0.2	0.2	0.2	0.2
	44.8	47.4	47.3	47.3
<b>Habitat Management</b>				
Rental of Land, Building, and Equipment	0.2	0.2	0.2	0.2
<b>Science – Healthy and Productive Aquatic Ecosystems</b>				
Technology Transfer Licences	0.1	0.1	0.1	0.1
<b>Total Non-respendable Revenue**</b>	<b>49.1</b>	<b>51.9</b>	<b>51.7</b>	<b>51.7</b>
<b>Total Respendable and Non-respendable Revenue</b>	<b>99.2</b>	<b>102.0</b>	<b>101.8</b>	<b>101.8</b>

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

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

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

## Resource Requirements by Agency, Branch or Sector

Table 3 - 7 presents 2006-2007 total planned spending by program activity and by sector.

**Table 3 - 7: Resource Requirements by Agency, Branch or Sector, 2006-2007 (millions of dollars)**

	Canadian Coast Guard	Small Craft Harbours	Fisheries and Aquaculture Management	Oceans and Habitat	Science	Program Enablers	Total
<b>Safe and Accessible Waterways</b>							
Canadian Coast Guard	565.5	—	—	—	—	112.2	<b>677.7</b>
Small Craft Harbours	—	95.6	—	—	—	17.7	<b>113.3</b>
Science	—	—	—	—	35.5	11.2	<b>46.7</b>
<b>Sustainable Fisheries and Aquaculture</b>							
Fisheries Management	—	—	379.5	—	—	63.7	<b>443.2</b>
Aquaculture	—	—	2.7	—	—	0.8	<b>3.5</b>
Science	—	—	—	—	152.9	56.7	<b>209.6</b>
<b>Healthy and Productive Aquatic Ecosystems</b>							
Oceans Management	—	—	—	26.0	—	7.1	<b>33.1</b>
Habitat Management	—	—	—	56.6	—	14.1	<b>70.7</b>
Science	—	—	—	—	53.4	24.6	<b>78.1</b>
<b>Total Planned Spending</b>	<b>565.5</b>	<b>95.6</b>	<b>382.2</b>	<b>82.6</b>	<b>241.8</b>	<b>308.1</b>	<b>1,675.8</b>

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

## User Fees

DFO continues to modernize how it manages external charging as a means to improving fairness, efficiency and accountability when collecting external charges, including user fees. To facilitate this reform, DFO initiated the External Charging Review in 2004-2005.

The Review has been and will be conducted in conformity with all applicable legislation, policies and procedures. This includes the *User Fees Act*, the government's Policy on Service Standards for External Fees, as well as DFO's new vision and principles for guiding external charging decisions.

When the Canadian Coast Guard became a Special Operating Agency in 2005, it committed to developing a strategy that would resolve the systemic revenue shortfall associated with Marine Services Fees (made up of Marine Navigation Services Fees and Icebreaking Services Fees) and to pursuing revenue opportunities through the aforementioned review.

Fisheries and Oceans Canada does not plan to introduce or amend any user fees during 2006-2007, pending the completion of its External Charging Review.

## Major Regulatory Initiatives

<b>Legislation and Regulations</b>	<b>Planned Results</b>
<i>Fisheries Act</i> · Development of proposals to revise the legislation in support of policy reviews in the areas of fisheries and habitat management	· Development of a legislative package to be tabled at a time determined by the Government

<b>Legislation and Regulations</b>	<b>Planned Results</b>
<b>Contraventions Regulations</b> · Add schedules of offences and fines to reflect various fishery regulations under the <i>Contraventions Act</i>	· Decriminalize process for lesser fishery regulation violations, and reduce and simplify compliance procedures
<b>Species at Risk Regulations</b> · Development of regulations and management of aquatic species listing under the <i>Species at Risk Act</i>	· Identification, protection and sustainability of threatened and endangered aquatic species
<b>Amendments to Provincial and Territorial Fishery Regulations</b>	· Improved fisheries management and enforcement in co-operation with provincial and territorial governments
<b>Nunavut Fishery Regulations</b> · Development of <i>Nunavut Fishery Regulations</i> for the Nunavut Territory	· Regulate fishing in the Nunavut territory in co-operation with the territorial government and in accordance with the Nunavut Land Claims Agreement
<b>Marine Protected Areas</b> · Establishment of selected Marine Protected Areas in Canada	· Conservation and protection of ecosystems in distinctive areas of Canada's marine environment
<b>Fishing and Recreational Harbours Regulations</b> · Regulatory amendments to update the list of harbours under the administration of the Department	· Reflect the ongoing divestiture of Small Craft Harbours
<b>Marine Mammal Regulations</b> · Regulatory amendments to regulate marine mammal watching activities	· Better protection of marine mammals and human safety by regulation of whale watching and other marine mammal watching activities
<b>Coastal Fisheries Protection Regulations</b> · Incorporating NAFO measures into the <i>Coastal Fisheries Protection Regulations</i>	· Better management for NAFO fisheries
<b>Seismic Mitigation Regulations</b> · Establish a framework governing seismic activity in the marine environment	· Regulatory standards governing seismic activity in the marine environment in co-operation with provincial and territorial governments, interest groups and industry
<b>Fishery (General) Regulations</b> · Provide Variation Order authority to the Province of Nova Scotia	· Province will be able to issue variation orders in accordance with the Memorandum of Understanding with the Province of Nova Scotia

## **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.

### **2006-2007**

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

### **2007-2008**

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

### **2008-2009**

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

For further information on the above-mentioned projects, see [http://www.tbs-sct.gc.ca/est-pre/20062007/p3a\\_e.asp](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 (2005-2006 and 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/20062007/p3a\\_e.asp](http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp).

### ***Alternative Service Delivery***

Alternative service delivery refers to the use of alternative organizational forms and delivery mechanisms to deliver a department or agency's mandate. For DFO, this includes Marine Aids Modernization, where service will be contracted out wherever effective and efficient.

Further information on this alternative service delivery initiative can be found at [http://www.tbs-sct.gc.ca/est-pre/20062007/p3a\\_e.asp](http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp).

### ***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 five horizontal initiatives led by other government departments:

- Building Public Confidence in Pesticide Regulation and Improving Access to Pest Management Products (Pest Management Regulatory Agency — Health Canada);
- Canadian Biotechnology Strategy (Industry Canada);

- Federal Contaminated Sites Accelerated Action Plan (Environment Canada and Treasury Board Secretariat);
- Implementation of the Act Respecting the Protection of Wildlife Species at Risk in Canada (Environment Canada); and
- Marine Security (Transport Canada).

Further information on these horizontal initiatives can be found at [http://www.tbs-sct.gc.ca/est-pre/20062007/p3a\\_e.asp](http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp).

## **Sustainable Development Strategy**

In response to the recommendations of the Commissioner of the Environment and Sustainable Development, DFO's 2005-2006 Sustainable Development Strategy (SDS) was developed as a companion document to the Departmental Strategic Plan — *Our Waters, Our Future*. 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 renewed 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.

[http://www.dfo-mpo.gc.ca/sds-sdd2005-06/Index\\_e.htm](http://www.dfo-mpo.gc.ca/sds-sdd2005-06/Index_e.htm)



DFO's 2005-2006 Sustainable Development Strategy outlines three main goals: Sustainable Programs, Good Governance and Enhanced Partnerships, and Sustainable Operations. Under these goals, the objectives and targets over the coming year include work related to:

- Protection and recovery strategies for aquatic species at risk;
- Addressing climate change;
- Ecosystem Overview Reports;
- Marine Protected Areas;
- Integrated Oceans Management Plans;
- International Fisheries and Governance;
- Canadian Council on Fisheries and Aquaculture Ministers Initiatives;
- Marine Aids Modernization Project;
- Environment Management Systems;
- Federal Contaminated Sites Accelerated Action Plan;
- Small Craft Harbour Compliance with Environmental Regulations and Standards;
- Environmental Management Plans at Essential Harbours; and
- Increased capacity and better management of Aboriginal fisheries.

Measurements of success will be based on the review of the identified indicator and target completion date for each planned action. Reporting on performance will be done through a report card included in the next Sustainable Development Strategy.

The 2007-2010 SDS will present a revised approach based on lessons learned. A broader consultation base will help guide the development of achievable short- and long-term targets, the implementation of concrete measures and the report on sustainable development achievements for the Department.

One of the commitments outlined in the 2005-2006 Sustainable Development Strategy is the implementation of a Strategic Environmental Assessment (SEA) system. DFO is committed to ensuring that the Department completes SEAs in conformance with the *2004 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*. DFO's SEA Handbook, released in May 2005, assists managers, policy and program officers in deciding when and how to undertake an

SEA. The Department is working to ensure that all Memoranda to Cabinet, Treasury Board Submissions and major policy initiatives include an SEA in the coming year.

As part of its SDS, DFO has an Environmental Management System (EMS) in place to manage, track and improve its environmental performance on an ongoing basis. Environmental aspects identified as part of this EMS include contaminated sites, wastewater, storm water effluent, halocarbons, hazardous material and waste, air emissions, solid non-hazardous waste, water consumption and energy conservation.

## ***Internal Audits and Evaluations***

The Audit and Evaluation Directorate developed a three-year audit and evaluation workplan for the fiscal years 2005-2006 to 2007-2008 through a systematic risk-based process to ensure that proposed audits and evaluations add value to the Department and assist in the achievement of departmental priorities and strategic outcomes. The workplan is updated each year and approved by the Departmental Audit and Evaluation Committee. It ranks audit and evaluation projects in decreasing priority order. In any given fiscal year, the audits and evaluations may be postponed to other fiscal years, or be modified or cancelled based on changing priorities, new initiatives or other factors. Modifications are fully documented and approved by the Departmental Audit and Evaluation Committee.

[http://www.dfo-mpo.gc.ca/communic/cread/audits/index\\_e.htm](http://www.dfo-mpo.gc.ca/communic/cread/audits/index_e.htm)



The workplan for 2005-2006 to 2007-2008 includes the following audits and evaluations for 2006-2007. The start date is indicated in terms of fiscal year quarter: for example, Q1 refers to April-June 2006.

<b><i>Audits</i></b>	<b><i>Start Date</i></b>
Canadian Coast Guard Auxiliary	Q1
Follow-up Audit of the Overall Financial Management Control Framework	Q1
Financial Statements Audit	Q1
Official Languages and Translation	Q2
Recruitment for Specialized Occupations	Q3
Capital Investment Management Framework	Q3
Aboriginal Aquatic Resource and Oceans Management Program	Q4
Follow-up Audit of the Occupational Health and Safety Audit	Q4
<b><i>Evaluations</i></b>	<b><i>Start Date</i></b>
Maritime Security Initiatives	Q1
Canadian Coast Guard Auxiliary	Q1
Conservation and Protection Line Reporting Pilot Evaluation in the Pacific Region	Q1
Canadian Shellfish Program	Q2
Fraser Basin Initiative (Results-based Management and Accountability Framework/Risk-based Audit Framework)	Q2
Canada's Oceans Action Plan – Phase I Initiative	Q3
Utilization of Science Advice (Science Requested Evaluation)	Q3
Aboriginal Aquatic Resource and Oceans Management Program	Q4

## **Section 4 — Other Items of Interest**

### ***In this section:***

- ◆ Organizational Information
- ◆ Legal Framework
- ◆ 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.

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 and organized into five regions, each headed by an Assistant Commissioner.

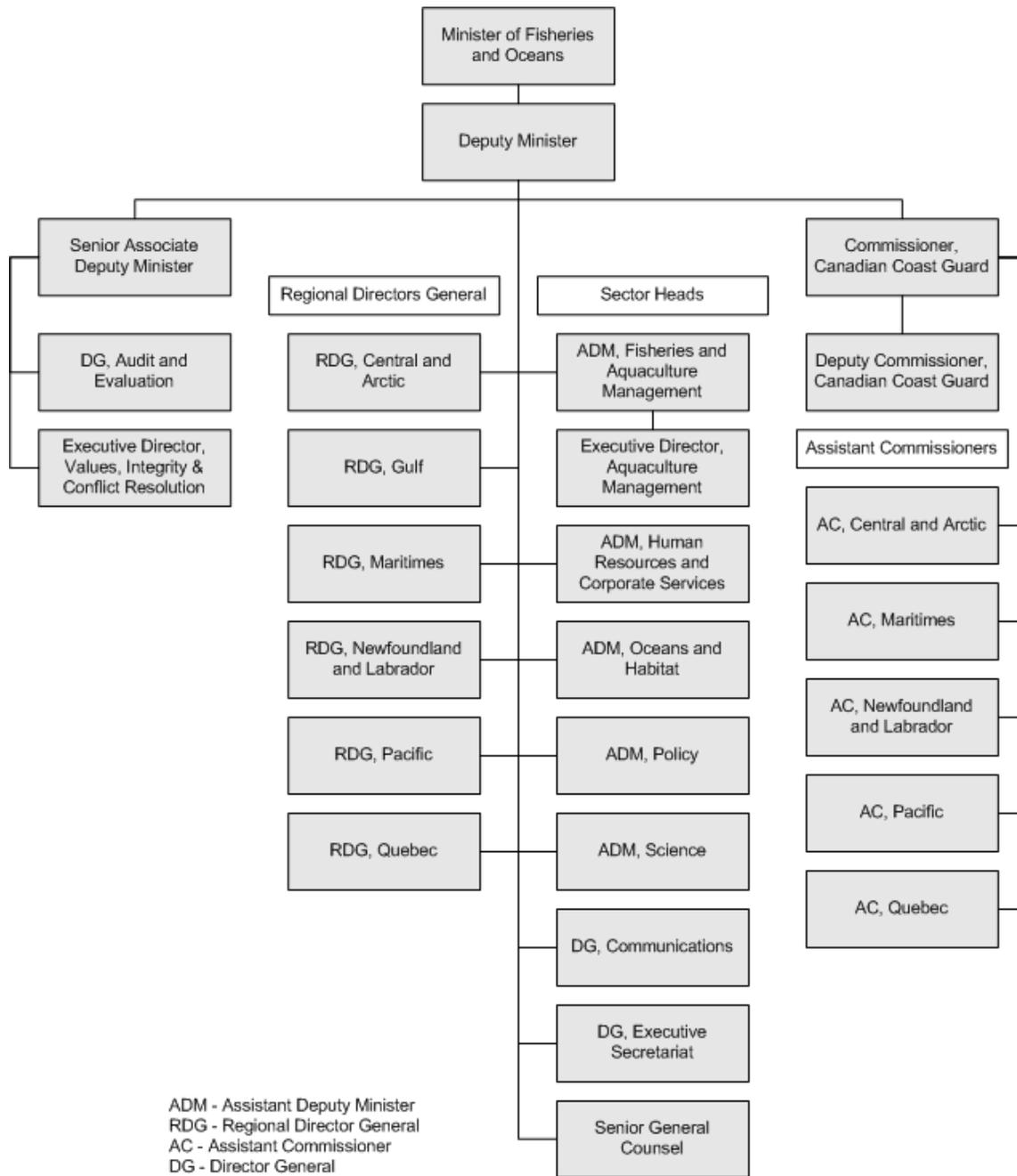
The rest of the Department is organized into five sectors, each headed by an Assistant Deputy Minister. Assistant Deputy Ministers are responsible for establishing national objectives, policies, procedures and standards for their respective sectors and business lines.

The Deputy Ministers, Assistant Deputy Ministers and Regional Directors General work closely together in managing the Department and its operations.

Regional Directors General 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; the Executive Director, Aquaculture Management; and the Director General, Audit and Evaluation.

DMC meets regularly as DMC-Management, DMC-Policy or DMC-Human Resources. DMC is supported by the following senior management committees: Policy Committee, Human Resource Committee, Legal Risk Management Committee, Departmental Audit and Evaluation Committee, Investment Management Board, Information Management/Information Technology Management Board and the Science Management Board.

## **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*,<sup>1</sup> R.S.C. 1985, c. A-14
- *Canada Shipping Act*,<sup>2</sup> 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*,<sup>3</sup> R.S.C. 1985, c. R-7
- *Species at Risk Act*,<sup>4</sup> S.C. 2002, c. 29

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

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

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

<sup>4</sup> 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*.

## **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, Associate Deputy Minister, Regional Directors General and Area Managers; Audit and Evaluation Directorate; Values, Integrity and Conflict Resolution; Executive Secretariat and the Fisheries Resource Conservation Council.

The work of the Program Enablers is ongoing and multi-faceted; for example, they provide financial management 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**

	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Financial Resources (millions of dollars)	308.1	298.7	287.3
Human Resources (number of FTEs)	1,786	1,786	1,768

### **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*
- Ensuring awareness and compliance with the *Values and Ethics Code for the Public Service* within DFO

#### ***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 co-ordination 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.

<i>Expected Results</i>	<i>Performance Indicators</i>
<b>Executive Direction</b> <ul style="list-style-type: none"> <li>• 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</li> <li>• Improved organizational objectives in DFO achieved through the implementation of Integrated Risk Management in departmental decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of audits, evaluations and follow-up audits in the annual workplan that are completed or started</li> <li>• Percentage of recommendations approved or implemented, totally or partially</li> <li>• Number of sectors that have implemented risk-based planning for their activities</li> <li>• DMC-approved governance model for future implementation</li> </ul>
<b>Strategic Policy</b> <ul style="list-style-type: none"> <li>• Senior management, including the Deputy Minister and Minister, properly prepared to make departmental policy decisions and representations</li> <li>• Enhanced capacity within DFO to conduct complex economic research and analysis</li> <li>• Increased information and analytical base upon which decisions are made on departmental programs and policies (evidence-based policy making)</li> <li>• Increased credibility with respect to the Department's policies, program and approaches to natural resource management</li> <li>• Effective Canadian participation in international meetings</li> <li>• Enhanced capacity within DFO for legislative and regulatory initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Senior management satisfied that policy decision-making process is strategic and properly informed from a whole-of-department perspective</li> <li>• Number of highly skilled economists and quantitative analysts recruited</li> <li>• Number of economic and statistical analyses prepared to support the development and assessment of existing and new programs and policies</li> <li>• Number of requests to provide economic advice and analysis or to use DFO as a valuable source of economic information and analytical expertise</li> <li>• Canadian positions promoted and adopted internationally</li> <li>• Number of requests for new legislative and regulatory initiatives and their implementation as "Smart Regulations"</li> </ul>
<b>Communications</b> <ul style="list-style-type: none"> <li>• Increased transparency with media and citizens</li> <li>• Informed and engaged managers and employees in DFO</li> </ul>	<ul style="list-style-type: none"> <li>• Total number of media interactions (proactive and responsive)</li> <li>• Balance of tone in media coverage</li> <li>• Total General Inquiries requests and response rates per established service standards</li> <li>• Number of Internal Communications activities</li> </ul>
<b>Legal Services</b> <ul style="list-style-type: none"> <li>• Legal risk anticipated and mitigated</li> <li>• Programs, reports and materials that enhance legal awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Number of legal risk (litigation) and high-impact case committee meetings</li> <li>• Number of legal awareness products delivered</li> </ul>

<i>Expected Results</i>	<i>Performance Indicators</i>
<p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>Continued implementation of Human Resource Modernization and effective delivery of human resource advice and services in DFO, in line with the People Component of the Management Accountability Framework</li> </ul>	<ul style="list-style-type: none"> <li>Number of positions using national model work descriptions</li> <li>Number of managers trained to exercise their delegated responsibilities</li> <li>Number of Human Resource Advisors validated by the Public Service Commission</li> <li>Effectiveness of regional/sector Human Resource plans</li> <li>Assessment of compliance or movement toward compliance with the 12 statutory requirements of the <i>Employment Equity Act</i></li> <li>Increase in the number of employees who meet the language requirements of their position, and reduced official language complaints</li> <li>Increase in the number of employees who have a learning plan</li> <li>Establishment of a career and succession management program for the EX group</li> <li>Departmental support for development programs such as the Management Trainee Program and the Career Assignment Program</li> <li>Number of union/management meetings</li> <li>Continued use of both formal and informal recognition mechanisms</li> </ul>
<p><b>Corporate Services</b></p> <ul style="list-style-type: none"> <li>Effective stewardship of DFO Real Property custodial inventory</li> <li>Safe and healthy work environment for employees in DFO</li> <li>Efficient management of government information</li> <li>Reliable, secure and responsive information technology infrastructure</li> <li>Departmental finances managed according to government policies and regulations</li> <li>Departmental staff with the tools and information required to manage effectively</li> </ul>	<ul style="list-style-type: none"> <li>Ratio of capital investment to asset replacement value</li> <li>Number of safety hazards reported and addressed by management</li> <li>Number of Management of Government Information Policy Readiness Indicators met</li> <li>Number of contaminated sites assessed, risk managed and cleaned up</li> <li>Percentage availability of IT infrastructure during working hours</li> <li>Percentage of DFO staff that rate Finance and Administration tools and information as Excellent, Very Good or Good</li> <li>Percentage of Treasury Board decisions that are made without conditions</li> </ul>

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## **Section 5 — List of Acronyms and Index**

*In this section:*

- ◆ List of Acronyms
- ◆ Index

## **List of Acronyms**

CCG	Canadian Coast Guard
CEAA	<i>Canadian Environmental Assessment Act</i>
CHS	Canadian Hydrographic Service
DFO	Fisheries and Oceans Canada
DMC	Departmental Management Committee
EA	Environmental Assessment
EMS	Environmental Management System
EPMP	Environmental Process Modernization Plan
FMR	Fisheries Management Renewal
FTE	Full-time Equivalent
HA	Harbour Authority
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
RDG	Regional Director General
SARA	<i>Species at Risk Act</i>
SDS	Sustainable Development Strategy
SEA	Strategic Environmental Assessment
SOA	Special Operating Agency
UNCLOS	United Nations Convention on the Law of the Sea

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