



Fisheries and Oceans Canada

Report on Plans and Priorities

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Minister's Message

I am pleased to present the *Report on Plans and Priorities* for 2013-14.

In 2012-13, Fisheries and Oceans Canada made marked progress on its path to becoming more focused on the protection of Canada's fisheries, oceans, and the safety of mariners.

In the coming year, we will continue to improve, responding to current challenges and taking advantage of new opportunities to serve Canada and Canadians. This includes maintaining our focus on science, which is the key to a prosperous and sustainable fishery. It also includes strategic investments in the Canadian Coast Guard so it can continue to perform its very important work.

Specifically, we have established four organizational priorities for 2013-14, which will enable us to carry out our mandate effectively and efficiently. These priorities are as follows:

- Renewing Canadian Coast Guard Assets and Service Delivery;
- Advancing Management and Operational Excellence;
- Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity; and
- Improving Fisheries Management.

I am confident that our plans and priorities, as outlined in this report, will allow Canadians to enjoy safe and secure waterways, economically prosperous fisheries and marine sectors, and sustainable aquatic ecosystems.



The Honourable Keith Ashfield, P.C., M.P.
Minister of Fisheries and Oceans Canada



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Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, presence on our waters, and effective search and rescue services that the [Canadian Coast Guard](#) provides.

The Department's core work is guided by five key pieces of legislation:

- The [Fisheries Act](#) provides, among other things, broad powers to the Minister for the proper management and control of commercial, aboriginal, and recreational fisheries, and aquaculture operations, which are also fisheries. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The [Oceans Act](#), among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Services' nautical charts and publications.
- While the Minister of Environment has primary responsibility for the administration of the [Species at Risk Act](#), the Minister of Fisheries and Oceans is the competent minister for aquatic species.
- The [Coastal Fisheries Protection Act](#) regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The [Canada Shipping Act, 2001](#) ([Transport Canada](#)-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- [Economically Prosperous Maritime Sectors and Fisheries](#);
- [Sustainable Aquatic Ecosystems](#); and
- [Safe and Secure Waters](#).

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Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The [Canadian Coast Guard](#), a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes while also contributing significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard also supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

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- SO - Strategic Outcome
 - P - Program
 - SP - Sub-program

- [SO #1 - Economically Prosperous Maritime Sectors and Fisheries](#)
 - [P 1.1: Integrated Fisheries Management](#)
 - [SP 1.1.1: Commercial Fisheries](#)
 - [SP 1.1.2: Recreational Fisheries](#)
 - [SP 1.1.3: Atlantic Lobster Sustainability Measures Program](#)
 - [SP 1.1.4: Fisheries Science Collaborative Program](#)
 - [P 1.2: Aboriginal Strategies and Governance](#)
 - [SP 1.2.1: Aboriginal Fisheries Strategy](#)
 - [SP 1.2.2: Aboriginal Aquatic Resource and Oceans Management](#)
 - [SP 1.2.3: Strategies and Governance](#)
 - [P 1.3: Sustainable Aquaculture Program](#)
 - [SP 1.3.1: Aquaculture Management](#)
 - [SP 1.3.2: British Columbia Aquaculture Program](#)
 - [SP 1.3.3: Aquaculture Environmental and Biological Science Program](#)
 - [SP 1.3.4: Aquaculture Collaborative Research and Development Program](#)
 - [P 1.4: Salmonid Enhancement Program](#)
 - [SP 1.4.1: Salmonid Enhancement Operations](#)
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 - [P 1.10: Territorial Delineation](#)
 - [P 1.11: Climate Change Adaptation Program](#)

- [SO #2 - Sustainable Aquatic Ecosystems](#)
 - [P 2.1: Compliance and Enforcement](#)
 - [SP 2.1.1: Education and Shared Stewardship](#)
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- [P 2.5: Oceans Management](#)
 - [SP 2.5.1: Integrated Oceans Planning](#)
 - [SP 2.5.2: Ecosystem Assessments](#)
- [P 2.6: Aquatic Invasive Species](#)

- [SO #3 - Safe and Secure Waters](#)
 - [P 3.1: Search and Rescue Services](#)
 - [SP 3.1.1: Search and Rescue Coordination and Response](#)
 - [SP 3.1.2: Canadian Coast Guard Auxiliary](#)
 - [P 3.2: Marine Communications and Traffic Services](#)
 - [P 3.3: Maritime Security](#)
 - [P 3.4: Fleet Operational Readiness](#)
 - [SP 3.4.1: Fleet Operational Capability](#)
 - [SP 3.4.2: Fleet Maintenance](#)
 - [SP 3.4.3: Fleet Procurement](#)
 - [P 3.5: Shore-based Asset Readiness](#)
 - [P 3.6: Canadian Coast Guard College](#)
 - [P 3.7: Hydrographic Products and Services](#)
 - [P 3.8: Ocean Forecasting](#)

- [P: Internal Services](#)



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Organizational Priorities

For 2013-14, the Department established four organizational priorities. The four priorities and the key plans for each priority are summarized in the tables below. Additional information on how the priorities will be delivered is found in the Analysis of Programs by Strategic Outcome section under the program or programs that deliver the priority.

The four priorities for 2013-14 are as follows:

- [Renewing Canadian Coast Guard Assets and Service Delivery](#);
- [Advancing Management and Operational Excellence](#);
- [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#); and
- [Improving Fisheries Management](#).

Renewing Canadian Coast Guard Assets and Service Delivery Contributing to... <ul style="list-style-type: none"> • All Strategic Outcomes 	Type: Ongoing
Why is this a priority? <ul style="list-style-type: none"> • The objective of this priority is to ensure that the Canadian Coast Guard is equipped with the tools it needs to keep Canada's waters safe and secure. 	
Plans for meeting this priority: <ul style="list-style-type: none"> • Renew assets by implementing the Fleet Renewal Plan to procure new Canadian Coast Guard vessels, helicopters, and life extensions/refits to existing fleet; developing part two of the Shore-based Asset Renewal Plan for efficiencies in infrastructure reduction; and adopting modern technology and partnerships. (1.8 Marine Navigation; 3.4 Fleet Operational Readiness; 3.5 Shore-based Asset Readiness) • Renew service delivery through: enabling the implementation of e-Navigation; advancement of Nationally Consistent Service Delivery; completing the consolidation of Marine Communications and Traffic Services centres; and reviewing marine service fees. (1.8 Marine Navigation; 3.2 Marine Communications and Traffic Services) • Develop a plan for the Northern Marine Transportation Corridors Initiative in the Arctic in collaboration with other government departments, under the auspices of Canada's Northern Strategy and Canada's chairmanship of the Arctic Council, which supports safe navigation (e.g., through improvements to Canadian Hydrographic Services charting) and economic and resource development in Canada's Arctic. (1.8 Marine Navigation; 3.7 Hydrographic Products and Services) • Strengthen the Environmental Response Program to mitigate marine pollution risks including in the context of the Northern Gateway (e.g., continued implementation of the Management Action Plan and environmental response 	

capacity review/incident command system) and in response to the [Commissioner of the Environment and Sustainable Development](#). ([2.4 Environmental Response Services](#))

- Reinforce Canada's **Maritime Security** by ensuring that Coastal Marine Security Operation Centres and Great-Lakes Marine Security Operation Centres are fully operational. ([3.3 Maritime Security](#))

Advancing Management and Operational Excellence Contributing to...

- All Strategic Outcomes

Type:
Ongoing

Why is this a priority?

- The objective of this priority is to continue the cultural transformation of corporate functions into results-based, service-oriented strategic functions to support decision-making based on performance management and risk while balancing fiscal realities.

Plans for meeting this priority:

- **Transform the human resources management agenda** by better managing short-term priorities through the implementation of the Framework for Work Force Adjustment and Organizational Transformation, delivering on ongoing operations through the Management Control Framework, and developing a long-term strategic direction to attain a high performance, collaborative, innovative, and diverse workforce of the future. ([Internal Services](#))
- **Strengthen financial management** through internal control and financial systems to better support decision-making and reinforce the underpinnings of financial management. ([Internal Services](#))
- Implement good management practices as defined by the **Management Accountability Framework** by maintaining or improving ratings for each area of management assessed.
- As a means of promoting effective cost-recovery and client-centred service, **initiate a review of departmental fees/service standards** and ensure Fisheries and Oceans Canada's compliance with the [User Fees Act](#). ([1.1 Integrated Fisheries Management](#); [1.8 Marine Navigation](#))
- Implement the new [Fisheries and Oceans Canada Values and Ethics Code](#). ([Internal Services](#))
- Develop and implement the **Public Service Employee Survey Action Plan** and monitor actions. ([Internal Services](#))
- Demonstrate leadership in **Information Management and Technology Services** by developing a roadmap for future strategic technology directions, implementing progressive and innovative working arrangements (e.g., [Workplace 2.0](#) and an associated pilot), expanding the use of web technology, implementing application and information strategies to improve service delivery, and continuing to invest in initiatives to safeguard the Department's information assets. ([Internal Services](#))
- Advance **real property initiatives** to support cost-effectiveness and efficiency while minimizing the Department's footprint. This includes implementing the Real Property Portfolio Strategy (e.g., both investment and disposal opportunities of properties), delivering on "pathfinder projects" to test innovative approaches to achieving operational, affordability, and project delivery capabilities, implementing environmental strategies, and contributing to greening government. ([1.9 Small Craft Harbours](#); [Internal Services](#))

Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity Contributing to...

- Economically Prosperous Maritime Sectors and Fisheries

Type:
New

• Sustainable Aquatic Ecosystems	
<p>Why is this a priority?</p> <ul style="list-style-type: none"> • Fisheries and Oceans Canada will support the Government of Canada's priority of streamlining legislative and regulatory processes in a manner that supports the prosperity and sustainability of Canada's ocean and freshwater resources. <p>Plans for meeting this priority:</p> <ul style="list-style-type: none"> • Contribute to the Responsible Resource Development initiative¹ by ensuring alignment with the Major Projects Management Office, Canadian Environmental Assessment Agency, and regulatory regimes in the North. (1.10 Territorial Delineation) • Implement the new regime to enhance the protection of fisheries of commercial, recreational, and aboriginal significance by developing regulations to implement the fisheries protection provisions of the Fisheries Act and updating habitat policy, tools, and other guidance documents. (2.2 Fisheries Protection) • Provide leadership on the Government's direction on oceans management to facilitate responsible marine development under the Oceans Act and through initiatives designed to promote the economic prosperity and sustainability of Canada's three oceans. (1.10 Territorial Delineation; 2.5 Oceans Management) • Advance Arctic priorities and support the Government's Northern Strategy by successfully concluding the multilateral negotiation of the international instrument on Arctic marine oil pollution preparedness and response, contributing to Canada's Chairmanship of the Arctic Council and its priorities, and developing a plan for the Northern Marine Transportation Corridors Initiative (see Renewing Canadian Coast Guard Assets and Service Delivery). (1.7 International Engagement; 1.8 Marine Navigation; 2.4 Environmental Response Services; 3.7 Hydrographic Products and Services; 3.8 Oceans Forecasting) 	

<p>Improving Fisheries Management Contributing to...</p> <ul style="list-style-type: none"> • Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems 	<p>Type: Ongoing</p>
<p>Why is this a priority?</p> <ul style="list-style-type: none"> • Fisheries and Oceans Canada plans to advance incremental, market-oriented reforms to support competitive and sustainable commercial fisheries and aquaculture, and to support the industry so that it is better positioned to adjust to economic fluctuation. <p>Plans for meeting this priority:</p> <ul style="list-style-type: none"> • Implement and extend fisheries management measures and operational reforms, including a risk-based national catch monitoring system and extending tradeable share/quotas where feasible and appropriate, to make Canada's fisheries more competitive, stable, and sustainable. (1.1 Integrated Fisheries Management) • Continue to ensure strategic alignment of small craft harbour services and infrastructure to support economically prosperous fisheries. (1.9 Small Craft Harbours) • Ensure the continued growth of an economically prosperous, environmentally sustainable, and socially acceptable aquaculture sector through sound regulations and programs, and anticipating the possible implications that court decisions, similar to the British Columbia Supreme Court ruling on aquaculture, could have for the industry and other Canadian jurisdictions. (1.3 Sustainable Aquaculture Program) 	

Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River — Review Commissioner Cohen's findings and recommendations in the [Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River](#). ([Internal Services](#))

- ***Support Aboriginal participation in the fisheries*** and meet Crown obligations by developing a strategy for addressing [Section 35](#) fishing rights. ([1.2 Aboriginal Strategies and Governance](#))
- ***Improve market access and trade for Canada's wild and aquaculture fish and seafood products*** through effective management of key bilateral relationships (e.g., France and the European Union) and priority issues with the United States (e.g., Chapter 4 Pacific Salmon Treaty), and by participation in 'whole of government' trade initiatives, such as discussions on the Transpacific Partnership and market access in South America, China, and India. ([1.7 International Engagement](#))

Footnotes

[1](#) The Responsible Resource Development initiative is a Government-wide initiative. More information can be found at <http://actionplan.gc.ca/en/initiative/responsible-resource-development>.



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Risk Analysis

Operating Environment

Fisheries and Oceans Canada is at a moment where the broader operating environment, taken together with the fiscal reality, has created unique challenges and opportunities. As an agile and evolving organization, the Department is transforming to respond to these challenges and opportunities, while continuing to manage the risks it faces.

The Department's mandate is broad. It develops and implements policies and programs in support of Canada's economic, scientific, and ecological interests in oceans and fresh waters. The [Canadian Coast Guard](#) plays a key role in the maritime economy, contributing to safe and efficient navigation for marine transportation and providing maritime services such as search and rescue, environmental response, and icebreaking.

Fisheries and Oceans Canada's overarching oceans agenda — scientific research, policy development, and departmental programs — must be strong and forward looking, taking into account domestic and global trends in diverse fisheries and marine industries. Maritime safety and security demands are also changing. Navigable waters are expanding with new sea routes emerging in Canada's North. Demands for efficiency, flexibility, and responsiveness necessitate ongoing modernization and improvement of the Canadian Coast Guard's fleet and services.

In addition, fisheries markets are globalizing. Competing effectively in these markets requires an understanding of changes to global demand and consumer preferences. It also means responding to demands for sustainable harvesting practices, and the ability to trace the origin of seafood products and label them as environmentally friendly. Proper protection and management is important to their sustainability, competitiveness, and profitability. Fisheries management must respond by establishing clear, predictable rules that allow fishing stakeholders to make rational business decisions.

In response to the current environment of fiscal restraint, the Department has been reassessing how it conducts its business, provides services, and delivers on its programs to meet client and stakeholder needs.

Integrated Risk Management at Fisheries and Oceans Canada

In this context, Fisheries and Oceans Canada has implemented an Integrated Risk Management Policy to create a more structured approach to identifying and weighing risks for the purposes of risk-informed planning and decision-making.

The objective of the policy is to build a risk-smart workforce at Fisheries and Oceans Canada and to create an organization that fosters innovation and responsible risk-taking in the achievement of its strategic outcomes and [organizational priorities](#). The Policy seeks to build capacity in people, processes, and systems, by effectively embedding risk management within its management culture, practices, and everyday decision-making.

Fisheries and Oceans Canada has adopted the following foundational guiding principles in

the implementation of integrated risk management:

- Risk Management is systematic, structured, and timely.
- Risk Management is transparent, inclusive, and relevant to all levels of the Department.
- Risk Management is intended to be cost-effective, and to create and protect value.
- Risk Management is practiced and made real; risk management is an integral part of decision-making and organizational practices at all levels.
- Risk Management facilitates innovation and continual improvement of the organization.

Mission Critical Corporate Risks

The Department has identified five mission critical corporate risks. Any of these could impact one or more of the strategic outcomes, depending on changes to the risk drivers in the internal or external environments.

Risk Statement	Response Strategy
Physical Infrastructure Risk	
<p><i>Physical infrastructure includes: Fleet assets, small craft harbours, real property, information technology assets and equipment, and other moveable assets</i></p> <p>The Department's ageing infrastructure and the complexity of reducing the departmental footprint may affect the Department's ability to align or maintain its assets and service delivery.</p>	Treat - Reduce impact and/or probability
Human Resources Risk - Employee Engagement	
As a result of the Department's transformation agenda and the inherent complexity of communicating within a large, diverse, and geographically dispersed organization, the Department may be challenged to engage, motivate, and equip staff for change and this may impact our ability to advance our operational and policy agenda.	Treat - Reduce impact and/or probability
Financial Capacity Risk	
Increasing operational costs and increasing stakeholder expectations could mean that sufficient resources may not be available to maintain appropriate service levels for internal and external stakeholders and client groups.	Treat - Reduce impact and/or probability
Human Resources Risk - Workforce	
As a result of the transformation agenda and ongoing pressures in recruiting and retention, there is a risk that the Department may not be able to sustain a sufficient and representative workforce, or attract new highly-skilled employees with the appropriate competencies to adequately develop effective policies and support, deliver, and manage programs and services in the long-term.	Treat - Reduce impact and/or probability
Hazard & Crisis Risk	
Increased complexity and volume of marine traffic, growing diversity in ocean usage, and climate change continue to be challenges for the Department.	Treat - Reduce impact and/or probability



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Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1,668.9	1,674.9	1,581.5	1,534.8

Human Resources (full-time equivalents - FTE)

2013-14	2014-15	2015-16
10,409	10,072	9,999

Strategic Outcome #1: [Economically Prosperous Maritime Sectors and Fisheries](#) (\$ millions)

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes ¹
				2013-14	2014-15	2015-16	
1.1 Integrated Fisheries Management	—	174.1	171.7	144.4	136.5	136.6	Strong Economic Growth
1.2 Aboriginal Strategies and Governance	—	104.9	89.6	56.9	55.1	55.1	Strong Economic Growth
1.3 Sustainable Aquaculture Program	—	36.8	37.5	20.7	20.4	20.4	Strong Economic Growth
1.4 Salmonid Enhancement Program	—	30.2	30.2	29.7	29.7	29.7	Strong Economic Growth
1.5 Aquatic Animal Health	—	6.3	6.1	5.8	5.8	5.8	An Innovative and Knowledge-based Economy
1.6 Biotechnology and Genomics	—	3.4	3.7	3.6	2.9	2.9	An Innovative and Knowledge-based Economy
1.7 International Engagement	—	14.8	15.5	15.1	15.1	15.2	A Prosperous Canada Through Global

							Commerce
1.8 Marine Navigation	—	49.0	44.4	42.4	45.5	45.5	Strong Economic Growth
1.9 Small Craft Harbours	—	163.6	116.0	97.9	93.0	93.0	Strong Economic Growth
1.10 Territorial Delineation	—	5.4	2.3	2.2	0.8	0.8	An Innovative and Knowledge-based Economy
1.11 Climate Change Adaptation Program	—	1.2	4.6	3.1	2.3	2.4	An Innovative and Knowledge-based Economy
Sub-total	—	589.8	521.6	421.7	407.2	407.3	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program.

Strategic Outcome #2: [Sustainable Aquatic Ecosystems](#)

(\$ millions)

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending			Alignment to Government of Canada Outcomes ²
				2013-14	2014-15	2015-16	
2.1 Compliance and Enforcement	—	116.3	109.9	105.4	103.0	102.8	A Clean and Healthy Environment
2.2 Fisheries Protection	—	61.6	67.2	58.4	43.1	37.4	A Clean and Healthy Environment
2.3 Species at Risk Management	—	26.2	24.3	23.6	22.5	15.1	A Clean and Healthy Environment
2.4 Environmental Response Services	—	10.9	10.8	10.3	10.0	10.0	A Clean and Healthy Environment
2.5 Oceans Management	—	38.7	37.3	30.1	29.9	29.9	A Clean and Healthy Environment
2.6 Aquatic Invasive Species	—	11.5	11.2	15.0	13.9	13.6	An Innovative and Knowledge-based Economy
Aboriginal Inland Habitat Program (ended March 31, 2012)	—	2.1	—	—	—	—	A Clean and Healthy Environment
Sub-total	—	267.3	260.7	242.9	222.3	208.7	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program.

Strategic Outcome #3: [Safe and Secure Waters](#)

(\$ millions)

				Planned Spending			Alignment to

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	2013-14	2014-15	2015-16	Government of Canada Outcomes ³
3.1 Search and Rescue Services	—	39.7	35.8	34.2	33.3	33.0	A Safe and Secure Canada
3.2 Marine Communications and Traffic Services	—	47.0	52.7	45.5	38.0	37.0	A Safe and Secure Canada
3.3 Maritime Security	—	6.4	11.7	8.3	9.1	11.3	A Safe and Secure Canada
3.4 Fleet Operational Readiness	—	416.9	513.1	478.5	432.3	402.2	A Safe and Secure Canada
3.5 Shore-based Asset Readiness	—	118.4	120.1	109.6	105.9	105.9	A Safe and Secure Canada
3.6 Canadian Coast Guard College	—	14.5	12.6	10.9	10.9	10.8	A Safe and Secure Canada
3.7 Hydrographic Products and Services	—	30.9	30.4	26.6	26.3	26.3	An Innovative and Knowledge-based Economy
3.8 Ocean Forecasting	—	13.3	9.9	9.5	9.5	9.5	An Innovative and Knowledge-based Economy
Sub-total	—	687.1	786.2	723.2	665.3	636.1	

Note: Because of rounding, figures may not add to the totals shown. Due to significant changes in Fisheries and Oceans Canada's Program Alignment Architecture between 2010-11 and 2011-12, actual spending for 2010-11 is not available by program.

Internal Services

(\$ millions)

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Internal Services	371.2	336.7	337.1	287.2	286.6	282.7
Sub-total	371.2	336.7	337.1	287.2	286.6	282.7

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

Planning Summary Total

(\$ millions)

	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending		
				2013-14	2014-15	2015-16
Department Total	1,992.9	1,880.9	1,905.6	1,674.9	1,581.5	1,534.8

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

Footnotes

[1](#) [2](#) [3](#) Each program is linked to a single Government of Canada outcome area, permitting whole-of-government reporting. For more information, see the Government of Canada's [Whole-of-government Framework](#).



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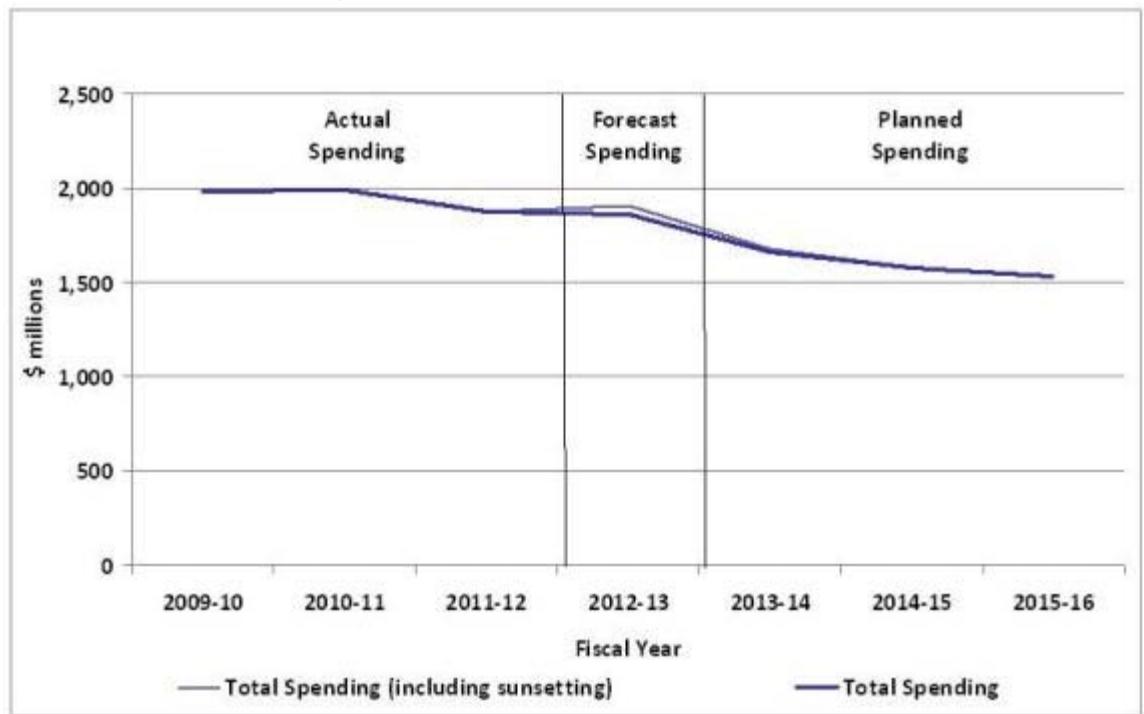
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Expenditure Profile

Departmental Spending Trend



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The decreasing spending trend is mainly attributable to spending reductions resulting from Budget 2012 implementation, the transfer of resources to Shared Services Canada, and the sunseting of various departmental programs.

Estimates by Vote

For information on our organizational appropriations, please see the [2013-14 Main Estimates](#) publication.



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Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013-14 regarding the second three-year cycle of the Federal Sustainable Development Strategy (2013-16). The 2013-16 Federal Sustainable Development Strategy will be finalized in 2013-14. It will be presented as part of year-end performance reporting for 2013-14.

Fisheries and Oceans Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the Federal Sustainable Development Strategy goals and targets. The results of Strategic Environmental Assessments are made public when an initiative is announced, demonstrating the Department's commitment to achieving the Federal Sustainable Development Strategy goals and targets.

The Department contributes to the following Federal Sustainable Development Strategy themes as denoted by the visual identifiers and associated programs shown below.



Theme III Protecting Nature

- [Program 1.1 Integrated Fisheries Management](#)
- [Program 1.3 Sustainable Aquaculture Program](#)
- [Program 2.5 Oceans Management](#)



Theme IV Shrinking the Environmental Footprint - Beginning with Government

- [Internal Services](#)

For additional details on Fisheries and Oceans Canada's activities to support sustainable development, please see the program pages above and the [Departmental Sustainable Development Strategy](#) website. For complete details on the Strategy, please see the [Federal Sustainable Development Strategy](#) website.



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- SO - Strategic Outcome
 - P - Program
 - SP - Sub-program
- [SO #1 - Economically Prosperous Maritime Sectors and Fisheries](#)
 - [P 1.1: Integrated Fisheries Management](#)
 - [SP 1.1.1: Commercial Fisheries](#)
 - [SP 1.1.2: Recreational Fisheries](#)
 - [SP 1.1.3: Atlantic Lobster Sustainability Measures Program](#)
 - [SP 1.1.4: Fisheries Science Collaborative Program](#)
 - [P 1.2: Aboriginal Strategies and Governance](#)
 - [SP 1.2.1: Aboriginal Fisheries Strategy](#)
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 - [P 1.5: Aquatic Animal Health](#)
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 - [P 1.10: Territorial Delineation](#)
 - [P 1.11: Climate Change Adaptation Program](#)
- [SO #2 - Sustainable Aquatic Ecosystems](#)
 - [P 2.1: Compliance and Enforcement](#)
 - [SP 2.1.1: Education and Shared Stewardship](#)
 - [SP 2.1.2: Monitoring, Control and Surveillance](#)
 - [SP 2.1.3: Major Cases and Special Investigations](#)
 - [SP 2.1.4: Compliance and Enforcement Program Capacity](#)
 - [SP 2.1.5: Intelligence Services](#)
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 - [P 2.4: Environmental Response Services](#)

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	<ul style="list-style-type: none"> SO #3 - Safe and Secure Waters <ul style="list-style-type: none"> P 3.1: Search and Rescue Services <ul style="list-style-type: none"> SP 3.1.1: Search and Rescue Coordination and Response SP 3.1.2: Canadian Coast Guard Auxiliary P 3.2: Marine Communications and Traffic Services P 3.3: Maritime Security P 3.4: Fleet Operational Readiness <ul style="list-style-type: none"> SP 3.4.1: Fleet Operational Capability SP 3.4.2: Fleet Maintenance SP 3.4.3: Fleet Procurement P 3.5: Shore-based Asset Readiness P 3.6: Canadian Coast Guard College P 3.7: Hydrographic Products and Services P 3.8: Ocean Forecasting
	<ul style="list-style-type: none"> P: Internal Services





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Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries

Description

Through its policies, programs, and services, and while supporting the sustainable and effective use of Canada's water resources, Fisheries and Oceans Canada contributes to the capacity of Canada's maritime sectors and fisheries to derive economic benefits and further enhance their competitiveness.

What are the Department's goals?

The Department's goals are to increase the economic benefits associated with Canada's maritime sectors, fisheries, and aquaculture and to enhance the competitiveness of these sectors in existing areas, as well as in emerging areas such as Canada's North.

Why do these goals matter to Canadians?

Marine-related industries including fisheries and aquaculture contribute significantly to the Canadian economy. In 2008, the most recent year for which data is available, these industries contributed \$39 billion to Canada's gross domestic product and employed over 329,000 people.

Fisheries and seafood sectors — commercial harvesting, seafood processing, and aquaculture industries — remain economic mainstays in various regional economies. Total commercial sea fisheries and freshwater landings reached \$1.6 billion in 2010 while aquaculture production was valued at \$927 million. Gross revenues of the seafood product processing sector were \$3.7 billion. In 2010, Canada ranked 7th among seafood exporting countries in terms of total export value, with exports to more than 130 countries worldwide.

Effective and safe maritime transportation is central to the efficient movement of goods in Canada. One in five jobs in Canada depends on trade, much of which moves within Canada, leaves the country, or arrives via shipping through waterways. These contributions are particularly significant in the Pacific and Atlantic regions, where they account for an important share of provincial gross domestic product and employment. Fisheries and Oceans Canada's work on delineating the extended continental shelf under the United Nations Convention on the Law of the Sea will also secure opportunities to access marine resources and derive economic benefits from them.

There is considerable economic potential in the North. Arctic oil and gas is estimated to be approximately 20% of remaining global reserves. While the potential of emerging fisheries in the Arctic is not yet determined, current commercial fisheries in Canada's North are dominated by shrimp and turbot, while over 300 fish stocks and 50 marine

mammal stocks are harvested for various purposes including cultural reasons for Canada's Northern Aboriginal communities.

How does the Department achieve these goals?

In collaboration with governments, industry, and stakeholders, Fisheries and Oceans Canada promotes economic opportunity by facilitating trade, establishing stable regulatory frameworks, putting in place infrastructure such as small craft harbours and navigational tools, and communicating with Canadians and the marketplace. The Department also works to make sure that these economic opportunities are open to Canada's Aboriginal peoples.

Fisheries and Oceans Canada facilitates maritime transport (and, as a result, trade) through the provision of essential services (e.g., icebreaking, aids to navigation, and waterways management) and information to mariners using Canadian waters. The Department also works bilaterally and multilaterally to manage fisheries and aquaculture sustainably and to secure access to domestic and international markets for Canada's fisheries and aquaculture industry. This involves, for example, reducing trade and non-tariff barriers and establishing fair and transparent rules in the international marketplace, including influencing international and market-driven standards and certification programs.

Fisheries and Oceans Canada supports the development of Canada's commercial and recreational fisheries and aquaculture. It also develops regulatory frameworks for the management of Canada's fisheries and aquaculture industry based on strong evidence derived from both scientific and economic research. The Department develops and delivers policies, programs, and plans (e.g., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Fisheries Rebuilding Plans, Recovery Strategies and Action Plans, and the Salmonid Enhancement Program) to support economic opportunity and predictability and ensure that resources are managed sustainably for long-term economic growth.

When developing policies, regulations, and programs, the Department strives to ensure that the aquaculture sector is regulated in a cost-effective, predictable, and coordinated fashion with other federal and provincial regulating agencies, and, in areas where the Department leads, it develops and implements management plans. Fisheries and Oceans Canada provides leadership, shared with the provinces and industry, for the development and implementation of aquaculture plans in Canada to support removing constraints to a growing sustainable aquaculture industry. The Department conducts scientific research and assessments, and provides advice to management to support the sustainable development of these resources and ensure that decisions are based on the best available knowledge, and that the impact of future events such as climate change, is integrated into our planning. The Department also communicates proactively with Canadians and the marketplace to ensure that relevant, factual, and timely information is available.

Fisheries and Oceans Canada operates and maintains a network of small craft harbours that provides important infrastructure for the commercial fishers and aquaculture industries and that supports the broader interests of coastal communities.

Through the [Canadian Hydrographic Service](#), the Department supports Canada's efforts to delineate our extended jurisdiction over the continental shelf under the United Nations Convention on the Law of the Sea. This extended jurisdiction will enhance Canadian access to offshore resources. The Canadian Hydrographic Service provides marine geodetic¹ expertise to support the delineation of Canada's offshore boundaries as well as its defence and surveillance requirements.

Finally, within the context of existing and potential Aboriginal rights, the Department facilitates the participation of First Nations in economic opportunities associated with the fisheries and aquaculture industries, through enhanced access, negotiations, and capacity building, respecting the food, social, and ceremonial fisheries requirements.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
421.6	421.7	407.2	407.3

Human Resources (FTE)

2013-14	2014-15	2015-16
2,022	1,989	1,989

The Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome is delivered through eleven programs and thirteen sub-programs as indicated in the [Program Alignment Architecture](#):

- [Program 1.1: Integrated Fisheries Management](#)
 - [Sub-program 1.1.1: Commercial Fisheries](#)
 - [Sub-program 1.1.2: Recreational Fisheries](#)
 - [Sub-program 1.1.3: Atlantic Lobster Sustainability Measures Program](#)
 - [Sub-program 1.1.4: Fisheries Science Collaborative Program](#)
- [Program 1.2: Aboriginal Strategies and Governance](#)
 - [Sub-program 1.2.1: Aboriginal Fisheries Strategy](#)
 - [Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management](#)
 - [Sub-program 1.2.3: Strategies and Governance](#)
- [Program 1.3: Sustainable Aquaculture Program](#)
 - [Sub-program 1.3.1: Aquaculture Management](#)
 - [Sub-program 1.3.2: British Columbia Aquaculture Program](#)
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- [Program 1.4: Salmonid Enhancement Program](#)
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- [Program 1.5: Aquatic Animal Health](#)
- [Program 1.6: Biotechnology and Genomics](#)
- [Program 1.7: International Engagement](#)
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- [Program 1.10: Territorial Delineation](#)
- [Program 1.11: Climate Change Adaptation Program](#)

Footnotes

¹ The term 'geodetic' means of or relating to the measurement and representation of the Earth.

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Program 1.1 - Integrated Fisheries Management

Description

The role of Integrated Fisheries Management is to sustainably manage Canada's fishery resources in consultation with Aboriginal groups, other federal departments, other levels of government, industry, and other stakeholders. This is accomplished through the delivery of policies, programs, and plans (i.e., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies, and Action Plans) under the [Fisheries Act](#), the [Species at Risk Act](#), and related regulations. The Program is necessary to promote sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the fishery (Aboriginal, aquaculture for seed, spat¹ and broodstock², commercial harvesters, and recreational fishers). The Program is informed by scientific assessments of fish, invertebrates, and marine mammals, and is supported by the development of fisheries policies and strategies.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
144.4	144.4	136.5	136.6

Human Resources (FTE)

2013-14	2014-15	2015-16
1,017	1,009	1,009

Performance Measurement

Expected Result	Performance Indicator	Target
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g., removal reference, quota) ³	90% by March 31, 2014
Commercial fishing industry is economically valuable	Landed value of the Commercial Fishery ⁴	\$1.6 billion by March 31, 2014
Recreational fishing is an economically valuable use of fishery resources	Value of the Recreational Fishery	\$8.3 billion by March 31, 2014



Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
<i>Goal 7: Biological Resources:</i> Sustainable production and consumption of biological resources are within ecosystem limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels	<i>Sustainable fisheries:</i> Improve the management and conservation of major stocks

Note: In 2013-14, the government will finalize the second three-year cycle of the FSDS (2013-16), which will provide the basis for year-end performance reporting in 2013-14.



Planning Highlights - [Improving Fisheries Management](#) Priority

- **The Multi-Year Approach** — Implement the second year of the [multi-year approach](#) to science advice on stock status and fisheries management as outlined in the multi-year schedule.
- **Policy Framework for Catch Reporting and Monitoring** — Draft a risk-based national catch monitoring policy framework, including policy standards, criteria, and tools to guide decisions regarding catch reporting and monitoring in individual or categories of fisheries. This is a multi-year initiative; the framework will be finalized in future years.
- **Fisheries Systems Modernization Project** — Develop an integrated, national fisheries management information and licensing system consolidating licensing, quota management, and catch and effort reporting, and migrate current regional systems information to the new system.
- **Policy Framework for the Allocation of Fish for Financing Purposes** — Develop a policy framework, including eligibility criteria, guidelines, tools, and processes, implementing the Minister's authority to allocate fish, fishing gear, and equipment for financing scientific and fisheries management activities.
- **Fisheries Management Policies** — Continue development and implementation of the [Sustainable Fisheries Framework](#), including policies, tools, and guidelines, for application in all major fisheries on Canadian stocks. The policies are implemented incrementally in a phased approach based on regional and national priorities.



Planning Highlights - [Advancing Management and Operational Excellence](#) Priority

- **External Client Service Standards** — Develop external client service standards to be posted on the Fisheries and Oceans Canada website collecting client/stakeholder feedback for continuous learning and improvement.

The Integrated Fisheries Management Program is delivered through four sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 1.1.1: Commercial Fisheries](#)
- [Sub-program 1.1.2: Recreational Fisheries](#)
- [Sub-program 1.1.3: Atlantic Lobster Sustainability Measures Program](#)
- [Sub-program 1.1.4: Fisheries Science Collaborative Program](#)

Footnotes

¹ The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.

² The term 'broodstock' refers to a group of sexually mature individuals of a cultured

species that is kept separate for breeding purposes.

[3](#) Major fish stocks generally refers to, but is not limited to, fish stocks with an annual landed value of greater than \$1 million or an annual landed weight of greater than 2,000 tonnes.

[4](#) Excludes freshwater commercial fisheries, which are mostly managed provincially.

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Sub-program 1.1.1 - Commercial Fisheries

Description

The Canadian commercial fishing industry had a landed value of approximately \$1.6 billion in 2010. Under the authority of the [Fisheries Act](#) and the [Species at Risk Act](#), the Program takes into account conservation and socio-economic factors, etc., to manage fisheries resources for the benefit of Canadians. The Program integrates scientific expertise including scientific assessments (monitoring, research, and data) on the status of fish, invertebrates, and marine mammals, and input from Aboriginal groups, other government departments, other levels of government, and stakeholders to develop and implement fishing plans. Using the Department's policy expertise, the Program develops and reviews policies, procedures, and regulations to support a modern fisheries governance regime that is accountable, predictable, and transparent. Commercial fisheries are controlled through various mechanisms including but not limited to licences, quotas, trap limits, escapements, and bycatch. Management decisions involve consultations with Aboriginal groups, provinces/territories, commercial fish harvesters, legislated co-management partners, and recreational fishers. The Fishery Checklist provides information used to monitor the management of a fishery relative to emerging sustainability standards, and the Catch Certification Program plays a key role in facilitating market access where there is the potential for illegal, unreported, and unregulated fishing.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
134.1	134.1	131.3	131.4

Human Resources (FTE)

2013-14	2014-15	2015-16
993	987	987

Performance Measurement

Expected Result	Performance Indicator	Target
Stakeholders are engaged in harvest decision-making processes	Percentage of major stocks in which stakeholders are provided opportunities to participate in fishery planning processes	100% by March 31, 2014

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The Commercial Fisheries Sub-program is part of the [Integrated Fisheries Management Program](#).

Other Items of
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Sub-program 1.1.2 - Recreational Fisheries

Description

Recreational fishing is an important activity in Canada to approximately 3.3 million anglers per year, who contribute \$8.3 billion to local economies across the country. Under the authority of the [Fisheries Act](#) and [Species at Risk Act](#), a complex mix of federal, provincial, and territorial legislative, management, and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries Program is guided by policies, such as the [Operational Framework for Recreational Fisheries in Canada](#), the Atlantic Fisheries Policy Framework, Pacific New Directions, and the Vision for the Recreational Fishery in British Columbia. The Program focuses on emphasizing partnerships, citizen-engagement, and community stewardship and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. The Program administers the annual [National Recreational Fisheries Awards](#), recognizing the achievements of up to five award recipients who have made a significant contribution to Canada's recreational fisheries, either through a single project or over time.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
4.0	4.0	4.0	4.0

Human Resources (FTE)

2013-14	2014-15	2015-16
23	23	23

Performance Measurement

Expected Result	Performance Indicator	Target
Anglers are engaged in consultative processes to instill responsibility for shared stewardship for resource conservation and enhancement	Number of consultative processes that anglers are engaged on by the Recreational Fisheries Program	20 by March 31, 2014

The Recreational Fisheries Sub-program is part of the [Integrated Fisheries Management Program](#).

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Sub-program 1.1.3 - Atlantic Lobster Sustainability Measures Program

Description

The Atlantic Lobster Sustainability Measures Program contribution program supports industry efforts to improve economic prosperity and long-term sustainability in all Lobster Fishing Areas. The Program's \$50 million funding has been committed under the Atlantic Lobster Sustainability Measures Program for Lobster Fishing Areas to develop and implement Sustainability Plans. These Sustainability Plans will aid the Canadian lobster fishery to restructure in order to respond to new global market preferences, as well as implement strong conservation measures to maintain and enhance lobster stocks, address ecosystem impacts, and to improve catch monitoring and fishing effort reporting. In 2008, the landed value of Canadian lobster was \$600 million. The Program runs until March 31, 2014. Fisheries and Oceans Canada's scientific expertise is an integral contributor to the delivery of this program.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
5.0	5.0	—	—

Note: Atlantic Lobster Sustainability Measures Program will be sunsetting in 2013-14. As such, there is no planned spending beyond 2013-14.

Human Resources (FTE)

2013-14	2014-15	2015-16
2	—	—

Performance Measurement

Expected Result	Performance Indicator	Target
Stakeholders in Lobster Fishing Areas participate in the Atlantic Lobster Sustainability Measures Program	Number of funding proposals	32 by March 31, 2014

The Atlantic Lobster Sustainability Measures Sub-program is part of the [Integrated Fisheries Management Program](#).



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Sub-program 1.1.4 - Fisheries Science Collaborative Program

Description

The activities of the commercial fishery offer the Department a significant and unique opportunity to obtain fisheries science data related to the abundance and distribution of the fisheries resource. Through collaborative science activities with the Atlantic fishing industry, the Fisheries Science Collaborative Program enables the capture of this data and enhances core stock assessment activities while contributing to the knowledge base that supports resource management decisions. Collaborative initiatives with the Atlantic fishing industry are reviewed on an annual basis to ensure that projects are aligned with fisheries science priorities and conservation requirements.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1.3	1.3	1.3	1.3

Human Resources (FTE)

2013-14	2014-15	2015-16
0	0	0

Performance Measurement

Expected Result	Performance Indicator	Target
Fisheries and Oceans Canada and the Atlantic fishing industry collaborate to generate science data related to the abundance and distribution of the fisheries resource	Percentage of collaborative program funding utilized	100% by March 31, 2014

The Fisheries Science Collaborative Sub-program is part of the [Integrated Fisheries Management Program](#).

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Program 1.2 - Aboriginal Strategies and Governance

Description

This is a complex departmental responsibility, with both program and policy elements. This Program delivers contribution programs supporting the involvement of Aboriginal groups in the fishery, where Fisheries and Oceans Canada manages the fishery and where land claims agreements have not been concluded, specifically for three purposes: food, social, and ceremonial usage; shared management, by building the capacity required to engage in an integrated fishery; and conservation, by building monitoring, policing, and species at risk management capacities. Concurrently, the Program provides strategic guidance to the Department in: the ongoing management of Aboriginal rights issues; the renewal of Aboriginal programs and policies; allocation policies; treaty negotiation mandates; frameworks for the implementation of treaties; and fisheries-related consultation and engagement. This program serves to build and maintain strong and stable relations with Aboriginal groups and to promote fisheries-related economic opportunities for Aboriginal communities; both are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
56.9	56.9	55.1	55.1

Human Resources (FTE)

2013-14	2014-15	2015-16
111	94	94

Performance Measurement

Expected Result	Performance Indicator	Target
Aboriginal communities actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a co-management relationship or arrangement	98% by March 31, 2014
Aboriginal communities actively participate in integrated commercial fisheries	Number of First Nations issued a communally held licence or quota for use in integrated commercial fisheries	145 by March 31, 2014

Planning Highlights - [Improving Fisheries Management](#) Priority

- **Aboriginal Fisheries Policy Framework** — Continue development of a framework for Fisheries and Oceans Canada's Aboriginal policies and programs to manage Aboriginal and treaty fishing rights issues, over the long-term, inside and outside of treaties.

Planning Highlights - Program-level

- **Management Control Framework for Treaty Implementation** — Continue development of a Fisheries and Oceans Canada Treaty Implementation Management Control Framework to provide more coherent and consistent direction and to support the sustainability of the Department's treaty-related obligations.
- **Ahousaht Response Strategy** — Participate in court-ordered negotiations and develop a departmental response to the *Ahousaht* case and appeal.

The Aboriginal Strategies and Governance Program is delivered through three sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 1.2.1: Aboriginal Fisheries Strategy](#)
- [Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management](#)
- [Sub-program 1.2.3: Strategies and Governance](#)

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Sub-program 1.2.1 - Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy enables the establishment of relationships with Aboriginal groups, provides a mechanism for Fisheries and Oceans Canada to address its obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The [Aboriginal Fisheries Strategy](#) is the framework for the provision of access for food, social, and ceremonial purposes, consistent with the 1990 Supreme Court of Canada decision in *R v. Sparrow*. Via Comprehensive Fisheries Agreements and Project Funding Agreements (contribution funds), which describe the terms and conditions for food, social, and ceremonial fishing and which are negotiated between Fisheries and Oceans Canada and Aboriginal groups, other broader objectives of the Program are met, including: providing Aboriginal groups with an opportunity to participate in the management of their fisheries; contributing to the economic self-sufficiency of Aboriginal communities; and providing a foundation for the development of treaties and self-government agreements.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
27.3	27.3	27.4	27.4

Human Resources (FTE)

2013-14	2014-15	2015-16
30	30	30

Performance Measurement

Expected Result	Performance Indicator	Target
Aboriginal communities have the capacity to participate in the management of their own food, social, and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135 by March 31, 2014
	Number of Aboriginal communities issued a communal licence for food, social, and ceremonial purposes	150 by March 31, 2014

The Aboriginal Fisheries Strategy Sub-program is part of the [Aboriginal Strategies and Governance Program](#).

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Sub-program 1.2.2 - Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management Program is a contribution program to assist Aboriginal groups to develop capacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes, at a broad watershed or ecosystem level. The Program provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to effectively participate in decision-making and advisory processes. Other objectives achieved include: encouraging the establishment of collaborative management structures; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada, and other stakeholders.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
15.1	15.1	15.1	15.1

Human Resources (FTE)

2013-14	2014-15	2015-16
10	10	10

Performance Measurement

Expected Result	Performance Indicator	Target
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal aquatic resources and oceans management organizations	30 by March 31, 2014

The Aboriginal Aquatic Resource and Oceans Management Sub-program is part of the [Aboriginal Strategies and Governance Program](#).



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Sub-program 1.2.3 - Strategies and Governance

Description

This Program provides direction on the management of contribution programs and policy advice and direction on Aboriginal fishing issues. The Program also provides effective advice and support for the Government of Canada on land claims and self-government agreements.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
14.5	14.5	12.6	12.6

Human Resources (FTE)

2013-14	2014-15	2015-16
71	54	54

Performance Measurement

Expected Result	Performance Indicator	Target
Signed Treaty Agreements with fisheries and oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14 by March 31, 2014
	Number of treaties being implemented with fisheries and oceans provisions	26 by March 31, 2014

The Strategies and Governance Sub-program is part of the [Aboriginal Strategies and Governance Program](#).

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Program 1.3 - Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the Program is derived from the [Fisheries Act](#), the [Fisheries Development Act](#), and the [Oceans Act](#). Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector, mainly via the establishment of regulations and extensive collaboration with private and public sector stakeholders. The Program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
20.7	20.7	20.4	20.4

Human Resources (FTE)

2013-14	2014-15	2015-16
162	159	159

Performance Measurement

Expected Result	Performance Indicator	Target
A Canadian aquaculture sector that balances regulatory, environmental, and economic interests	Aquaculture Sustainability Index	Baseline to be established 2012-13



Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
Goal 7: <i>Biological Resources</i> : Sustainable production and consumption of biological resources are within ecosystem limits	Percentage of aquaculture managed under a science-based environmental regulatory framework	<i>Sustainable Aquaculture</i> : To promote the conservation and optimum use of marine resources and the aquatic environment through improved aquaculture management by 2014
	Percentage of Canadian aquaculture producers certified environmentally sustainable or positioned to implement certification	

Note: In 2013-14, the government will finalize the second three-year cycle of the FSDS (2013-16), which will provide the basis for year-end performance reporting in 2013-14.



Planning Highlights - [Improving Fisheries Management](#) Priority

- **Canada's National Code on Introductions and Transfers of Aquatic Organisms** — Renew Canada's National Code on Introductions and Transfers of Aquatic Organisms through the Canadian Council of Fisheries and Aquaculture Ministers.



Planning Highlights - Program-level

- **National Introductions and Transfers Database** — Create the National Database on Introductions and Transfers of Aquatic Organisms.

The Sustainable Aquaculture Program is delivered through four sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 1.3.1: Aquaculture Management](#)
- [Sub-program 1.3.2: British Columbia Aquaculture Program](#)
- [Sub-program 1.3.3: Aquaculture Environmental and Biological Science Program](#)
- [Sub-program 1.3.4: Aquaculture Collaborative Research and Development Program](#)

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Sub-program 1.3.1 - Aquaculture Management

Description

The Aquaculture Management Program focuses on managing existing regulatory responsibilities as well as working with provinces and territories on regulatory consistency and streamlining, particularly through the implementation of the Release of Aquaculture Substances Regulatory Regime and the current federal-provincial-territorial initiative, under the Canadian Council of Fisheries and Aquaculture Ministers, to renew Canada's Introductions and Transfers Program. Aquaculture Management includes activities that support innovation, sustainable growth, and development of the sector, including consideration of market opportunities and needs, transparency through sustainability reporting, and managing disease, ecological, and genetic risks associated with the movement of aquatic organisms. Aquaculture Management also includes ensuring that domestic regulatory responsibilities are consistent with international commitments and responsibilities. Liaison between aquaculture and other departmental policies and programs that affect aquaculture (e.g., [Canadian Shellfish Sanitation Program](#), fisheries renewal, and fisheries protection) will continue to be provided.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
4.8	4.8	4.9	4.9

Human Resources (FTE)

2013-14	2014-15	2015-16
33	33	33

Performance Measurement

Expected Result	Performance Indicator	Target
Increasing transparency, coordination, and streamlining of regulations, policies, projects, and implementation activities	Percentage of planned activities for regulations, policies, projects, and implementation activities that are transparent, coordinated, and streamlined	75% by March 31, 2014
Canada's Renewed National Code on Introductions and Transfers of Aquatic Organisms will govern the management of	Complete steps to define federal-provincial-territorial roles in managing disease, ecological, and	100% by March 31, 2014

and Evaluations Report	disease, ecological, and genetic risks associated with the movement of aquatic organisms	genetic risks	
Other Items of Interest		Define within the renewed Code, a process to streamline the licensing of Introductions and Transfers	100% by March 31, 2014
Contact Information	The Aquaculture Management Sub-program is part of the Sustainable Aquaculture Program .		

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Sub-program 1.3.2 - British Columbia Aquaculture Program

Description

The British Columbia Aquaculture Program is designed to establish federal regulations under the [Fisheries Act](#) and a federally-delivered program to regulate the fisheries and environmental aspects of British Columbia aquaculture. The new regulatory regime involves the implementation of a program that would incorporate matters previously managed by the province of British Columbia such as licensing, containment measures, and fish health management plans, as well as matters currently managed by Fisheries and Oceans Canada such as habitat authorizations and conditions, introductions and transfer permits, and nuisance seal permits. The creation of the British Columbia Aquaculture Program addresses a February 2009 British Columbia Supreme Court decision that held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government under the [Constitution Act, 1867](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
6.5	6.5	6.5	6.5

Human Resources (FTE)

2013-14	2014-15	2015-16
50	50	50

Performance Measurement

Expected Result	Performance Indicator	Target
A transparent regulatory regime for aquaculture in British Columbia	Percentage of planned activities for review of aquaculture and environmental policies completed	25% by March 31, 2014
Integrated Management of Aquaculture Plans for finfish and shellfish created, taking into account the Aquaculture Management Advisory Process established to hear the views of First Nations and other stakeholder groups	Percentage of actions required to implement the Integrated Management of Aquaculture Plans for finfish and shellfish completed	100% by March 31, 2014

The British Columbia Aquaculture Sub-program is part of the [Sustainable Aquaculture](#)

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Sub-program 1.3.3 - Aquaculture Environmental and Biological Science Program

Description

Science has an important role to play in supporting the Department's commitment to sustainable aquaculture production. Fisheries and Oceans Canada's researchers' efforts are directed towards understanding the environmental and biological interactions between aquaculture and the aquatic environment to determine the broad ecosystem effects of aquaculture. This research results in more scientific certainty about how the anticipated growth of aquaculture can take place in a manner consistent with the assimilative capacity of the natural aquatic environment and Canada's commitment to sustainable development. The research also informs the development and implementation of effective area-wide and integrated management strategies.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
7.0	7.0	6.7	6.7

Human Resources (FTE)

2013-14	2014-15	2015-16
68	65	65

Performance Measurement

Expected Result	Performance Indicator	Target
Policy and decision-makers have access to a sound knowledge base on the broad ecosystem effects of aquaculture on aquatic environments	Percentage of aquaculture projects completed as planned	90% by March 31, 2014
	Percentage of approved formal requests for advice completed within the required timeline	90% by March 31, 2014

The Aquaculture Environmental and Biological Science Sub-program is part of the [Sustainable Aquaculture Program](#).

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Sub-program 1.3.4 - Aquaculture Collaborative Research and Development Program

Description

Direct collaboration with the Canadian aquaculture industry and other key partners in research and development improves the international competitiveness of the Canadian industry by teaming industry with departmental researchers. This direct collaboration facilitates the development of new knowledge, technology transfer, and the commercialization of research by Canada's aquaculture industry. The research and development conducted under this program seeks to optimize fish health, fish production, and environmental performance by industry. The Program allocates funds to collaborative research projects that are proposed and jointly funded by aquaculture producer partners. Through this program, the Department seeks to create the conditions that support an internationally competitive and sustainable Canadian aquaculture industry.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2.3	2.3	2.3	2.3

Human Resources (FTE)

2013-14	2014-15	2015-16
12	12	12

Performance Measurement

Expected Result	Performance Indicator	Target
Government and the Canadian aquaculture industry work collaboratively to address existing and emerging aquaculture research and development priorities	Percentage of identified research priorities being addressed through collaborative research projects with industry	90% by March 31, 2014

The Aquaculture Collaborative Research and Development Sub-program is part of the [Sustainable Aquaculture Program](#).



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Program 1.4 - Salmonid Enhancement Program

Description

The Salmonid Enhancement Program supports sustainable fisheries by enabling harvest opportunities through producing fish for harvest, stock assessment, and conservation as well as supporting stewardship with partners. The Program contributes directly and indirectly to sustainable harvest opportunities through the culture and release of Pacific salmon from its hatcheries and spawning channels. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement Program actively contributes directly to Canada's ability to meet its obligations under the Pacific Salmon Treaty and supports secure international market access objectives for Canadian salmon products. The Salmonid Enhancement Program has been highly successful in engaging communities and the public broadly in Salmon stewardship through its activities of education, community involvement, and restoration and maintenance of critical salmon habitat. The Program is a contributor to [Integrated Fisheries Management](#), particularly [Commercial](#) and [Recreational Fisheries](#), [Fisheries Protection](#), and the [British Columbia Aquaculture Program](#) and works with [Aquatic Animal Health](#) and [Biotechnology and Genomics](#). Components of the Program are coordinated with the [Canadian Food Inspection Agency](#), and provincial, territorial, and municipal governments.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
29.7	29.7	29.7	29.7

Human Resources (FTE)

2013-14	2014-15	2015-16
212	212	212

Performance Measurement

Expected Result	Performance Indicator	Target
Enhanced salmon populations provide harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is harvest or stock assessment	50% by March 31, 2014

Planning Highlights - Program-level

- **Salmonid Enhancement Program Infrastructure** — Undertake capital improvements to Salmonid Enhancement Program infrastructure to continue meeting client and departmental priorities for fish production.

The Salmonid Enhancement Program is delivered through two sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 1.4.1: Salmonid Enhancement Operations](#)
- [Sub-program 1.4.2: Salmonid Enhancement Contribution Programs](#)

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Sub-program 1.4.1 - Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations includes the production of Pacific salmon from enhancement facilities and restored habitat, and projects that enable citizen participation in fisheries and watershed stewardship activities. Enhancement facilities include hatcheries and spawning channels that produce fish to provide harvest opportunities for First Nations, commercial, and recreational fisheries and to support vulnerable stocks and Canada's stock assessment commitments under the International Pacific Salmon Treaty. The Program supports citizen participation in fisheries and watershed stewardship, habitat restoration, and enhancement projects involving the public and other government, corporate, and First Nation partners. Projects with community partners also include support for the development of integrated local and area watershed plans and stewardship activities. Salmonid Enhancement Operations also supports school education and public awareness projects.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
28.7	28.7	28.8	28.8

Human Resources (FTE)

2013-14	2014-15	2015-16
212	212	212

Performance Measurement

Expected Result	Performance Indicator	Target
Vulnerable salmon stocks are supported	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	25% by March 31, 2014
First Nations, communities, and external parties participate in cooperative fisheries and watershed stewardship activities at the local level	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	15,000 by March 31, 2014

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The Salmonid Enhancement Operations Sub-program is part of the [Salmonid Enhancement Program](#).

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Sub-program 1.4.2 - Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding to support delivery of community-based salmon and fish habitat projects. Fisheries and Oceans Canada has established contribution arrangements supporting long-term collaborations with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation. The source of the Department's funding contribution to these foundations is fully offset by the revenues generated by the sale of the Pacific Salmon Conservation stamp and the Commercial Conservation surcharge on Fisher Registration Cards. Using Fisheries and Oceans Canada contributions as seed money, the Pacific Salmon Foundation supports highly leveraged, community-based salmon and fish habitat projects that conserve, restore, and enhance Pacific salmon in partnership with communities, other governments, First Nation representatives, and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects for fishing communities to protect and conserve fish and fish habitat.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
1.0	1.0	1.0	1.0

Human Resources (FTE)

2013-14	2014-15	2015-16
0	0	0

Performance Measurement

Expected Result	Performance Indicator	Target
First Nations, communities, and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Minimum percentage of funds received in the previous fiscal year by Fisheries and Oceans Canada through the Salmon Conservation Stamp that are expended as contribution payments to the Pacific Salmon Foundation and T. Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship projects	90% by March 31, 2014

The Salmonid Enhancement Contribution Programs Sub-program is part of the [Salmonid Enhancement Program](#).

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Program 1.5 - Aquatic Animal Health

Description

In collaboration with the [Canadian Food Inspection Agency](#), Fisheries and Oceans Canada is responsible for co-delivering Canada's [National Aquatic Animal Health Program](#). The objective of the Program is to protect against the introduction and spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and control serious disease outbreaks. An integrated approach to aquatic animal health protects the health of Canada's aquatic resources, wild and farmed, and provides greater economic stability and potential for growth for the industries and regions that depend on these resources. Preventing the spread of aquatic animal diseases within Canada and guarding against the introduction of serious infectious aquatic animal diseases is critical to safeguarding the health of Canada's aquatic resources and our export markets for fish and seafood products. Fisheries and Oceans Canada's scientific expertise provides scientific advice, diagnostic testing, and research. Knowledge derived through science informs the certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access, and the delivery of federal responsibilities under the [Health of Animals Act](#) and the [Fisheries Act](#). The Program also supports the delivery of other Fisheries and Oceans Canada programs, such as the [Salmonid Enhancement Program](#), [Biotechnology and Genomics](#), and the [Aquaculture Collaborative Research and Development Program](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
5.8	5.8	5.8	5.8

Human Resources (FTE)

2013-14	2014-15	2015-16
54	54	54

Performance Measurement

Expected Result	Performance Indicator	Target
Decision-makers have access to diagnostic test results for the regulation	Percentage of criteria completed in support of Standards Council of Canada ISO (International Organization for Standardization) 17025 accreditation for each of the	100% by March 31, 2014

and Evaluations Report	of aquatic animal health	three Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories	
Other Items of Interest		Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories	100% by March 31, 2014
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Planning Highlights - Program-level

- **Fisheries and Oceans Canada Laboratories of the National Aquatic Animal Health Laboratory System** — Apply to the [Standards Council of Canada](#) for [International Organization for Standardization](#) (ISO 17025) accreditation for the second of three Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories by March 31, 2014. Accreditation for all three laboratories is expected by 2014-15.

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Program 1.6 - Biotechnology and Genomics

Description

Both knowledge and its application through innovative technology are vital for fostering advances in the sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products derived from biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and techniques, the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage the opening and closing of fisheries, avoid overexploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
3.6	3.6	2.9	2.9

Human Resources (FTE)

2013-14	2014-15	2015-16
23	23	23

Performance Measurement

Expected Result	Performance Indicator	Target
Fisheries and Oceans Canada and Environment Canada decision-makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision-makers within the required timeline	100% by March 31, 2014
Fisheries and Oceans Canada decision-makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision-makers	100% within three years following completion of a project by March 31, 2014

Planning Highlights - Program-level

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Genomics Research and Development Initiative Evaluation Management Action Plan — Complete implementation of the remaining recommendations of the [Genomics Research and Development Initiative](#) Evaluation's Management Action Plan.

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Program 1.7 - International Engagement

Description

Through multilateral and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promoting and influencing sustainable regional fisheries management and healthy global marine ecosystems, and contributing to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests and the Government of Canada's international priorities, and that is grounded in the Department's scientific expertise and best management practices. The Program's goals are also advanced through building broad and constructive relationships with international partners based upon common goals and strategies. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions that reflect Canadian approaches.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
15.0	15.1	15.1	15.2

Human Resources (FTE)

2013-14	2014-15	2015-16
24	24	24

Performance Measurement

Expected Result	Performance Indicator	Target
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocation for high seas fish stocks managed by Regional Fisheries Management Organizations, to which Canada is a member, that are set within scientific advice	100% by March 31, 2014
New free trade agreements support	Removal or reduction of existing tariffs	

and Evaluations Report	access to international markets for Canadian fish and seafood products	90% by March 31, 2014
Other Items of Interest	International governance regimes that ensure sustainable resource management and healthy marine ecosystems and that reflect Canadian interests	Renegotiation of Chapter 4 - Fraser River Sockeye - of the Pacific Salmon Commission 100% by March 31, 2014
Contact Information		

Planning Highlights - [Improving Fisheries Management](#) Priority

- **Free Trade Negotiations** — Provide advice on fisheries trade policy to inform Canadian international trade discussions.
- **World Trade Organization Challenge on Seal Products** — Review the decisions of the [World Trade Organization](#) seal panel (to be released Fall 2013) and develop an action plan for the Department's next steps for supporting seal products.
- **Amended 1994 Canada-France Procès-verbal Treaty** — Ratify and implement the amended 1994 Canada-France Procès-verbal Treaty which establishes fishing rights between Canada and France for Saint-Pierre and Miquelon located off the south coast of Newfoundland.
- **Canada-United States Pacific Albacore Tuna Treaty** — Seek the renewal of the Canada-United States Pacific Albacore Tuna Treaty which provides access for Canadian and American Pacific albacore tuna harvesters to fish and land tuna in each other's domestic waters.

Planning Highlights - [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priority

- **Canada's Chairmanship of the Arctic Council** — Continue engagement in the Protection of the Arctic Marine Environment working group of the Arctic Council in order to advance relevant Canadian Chairmanship themes and priorities.

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Program 1.8 - Marine Navigation

Description

The Canadian Coast Guard's Program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services that facilitate economical and efficient movement of maritime commerce in support of economic prosperity. Program services include providing survey and forecast information on certain commercial channels to identify available water depth, restrictions, or hazards to navigation; dredging services; marine structures contributing to the maintenance of certain waterway's ship channels; aids to navigation systems including short-range marine aids such as buoys and fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to beset vessels in ice; opening of tracks through shore-fast ice; harbour breakouts; ice routing advice, ice information, and escorting service to ships in ice-covered waters; and risk management of flooding on the St. Lawrence River through the monitoring, prevention, and breaking up of ice jams. Program services also contribute to Arctic sovereignty by transporting goods/supplies to northern communities and being a visible federal government marine presence in the Canadian North. Marine Navigation supports economic prosperity by ensuring economical, efficient, and safe access to the Canadian marine transportation networks.

This program is guided by various international organizations such as the International Association of Marine Aids and Lighthouse Authorities, of which the Canadian Coast Guard is an active member.

This program is delivered in coordination with Coast Guard's [Fleet Operational Readiness](#) and [Shore-based Asset Readiness](#) programs, [Canadian Hydrographic Services](#), [Public Works and Government Services Canada](#), and [Environment Canada](#). Legal authority for this program is found in the [Constitution Act, 1867](#); the [Oceans Act](#); and the [Canada Shipping Act, 2001](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
42.4	42.4	45.5	45.5

Human Resources (FTE)

2013-14	2014-15	2015-16

Performance Measurement

Expected Result	Performance Indicator	Target
The commercial shipping industry and mariners are provided with marine navigation support to facilitate access to/movement through main marine channels	Five-year average of total annual international and domestic tonnage handled	Maintain or improve five-year average of 452,000 tonnes (most recent available period - 2006-10) by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

- **Northern Marine Transportation Corridors** — Develop an Arctic Strategy and implementation plan defining the Canadian Coast Guard's approach to establishing safe and efficient Northern Marine Transportation Corridors.
 - This initiative also supports the [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) priority.
 - The [Hydrographic Products and Services](#) Program also contributes to this initiative.
- **e-Navigation** — Begin the development of a policy for the use of the Automatic Identification System that will support the implementation of the [e-Navigation](#) concept, in collaboration with other key federal departments and the shipping industry. In addition, work will continue on furthering the e-Navigation portal and gap analysis.
- **Marine Services Fees Working Group** — Establish a Marine Services Fees Working Group to review and rebuild the Marine Services Fees costing methodology in accordance with the [User Fees Act](#), with a view to amending the fees. This multi-year initiative will produce a consultative framework that will successfully engage clients and stakeholders on the services to which the Marine Services Fees relate, and any proposed changes to the cost and revenue elements of the fees. It will also result in an updated methodology for appropriately identifying and allocating the costs of Canadian Coast Guard services to the users of these services, which would be the basis of any amended fees.
 - This initiative also supports the [Advancing Management and Operational Excellence](#) priority.
- **Shore-based Asset Renewal** — Complete the definition phase of the Shore-based Asset Renewal initiative and identify major activities and timelines for the initiative's implementation.
 - The [Shore-based Asset Readiness](#) Program also contributes to this initiative.

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Program 1.9 - Small Craft Harbours

Description

The Small Craft Harbours Program operates and maintains a national network of harbours capable of supporting the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure is essential to support the economic prosperity of Canada's fisheries and maritime sectors as well as to contribute to public safety. Small Craft Harbours focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. Nearly 80% of all fish landings in Canada, valued at approximately \$1.6 billion, occur at Fisheries and Oceans Canada's small craft harbours. The Program is delivered in cooperation with [Harbour Authorities](#), local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreement with the Department. Low activity fishing harbours, as well as recreational fishing harbours, are transferred to local communities through divestiture so that the Program can focus its resources on core commercial fishing harbours. The Small Craft Harbours Program is funded through an annual appropriation and is also supported by two component Transfer Payment Programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program. The Program operates under the authority of the [Fishing and Recreational Harbours Act](#) and its regulations, as well as the [Federal Real Property and Federal Immovables Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
97.9	97.9	93.0	93.0

Human Resources (FTE)

2013-14	2014-15	2015-16
169	169	169

Performance Measurement

Expected Result	Performance Indicator	Target
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80% by March 31, 2014

Small Craft Harbour activities result in economic benefit	Gross domestic product generated by Small Craft Harbour activities	\$80.0 million (2011-12 A-base baseline) by March 31, 2014
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	95% by March 31, 2015

Planning Highlights - [Advancing Management and Operational Excellence](#) and [Improving Fisheries Management](#) Priorities

- **Long-term Small Craft Harbours Strategy** — Develop a long-term strategy for Small Craft Harbours which will consider options for cost-effective alternative business models to best meet the needs of harbour users in light of evolving fisheries.
- **Long-term Infrastructure Plan** — Continue the development of a multi-year Long-term Infrastructure Plan for Small Craft Harbours.

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Program 1.10 - Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic¹ expertise. Canada ratified the [United Nations](#) Convention on the Law of the Sea in 2003 and has until 2013 to submit evidence in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of hydrographic data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department works closely in this endeavor with [Foreign Affairs and International Trade Canada](#) and [Natural Resources Canada](#). In addition to its direct contribution to Canada's submission to the Commission, the program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g., foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right to resources and secure its maritime boundaries.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
2.2	2.2	0.8	0.8

Human Resources (FTE)

2013-14	2014-15	2015-16
18	13	13

Performance Measurement

Expected Result	Performance Indicator	Target
Canada's maritime boundaries are well defined in accordance with international standards and are made available and supported with ongoing geodetic expertise for advice to decision-makers and regulators	Technical analysis has been completed to meet Canada's December 2013 submission to the United Nations Commission on Limits of the Continental Shelf	100% by March 31, 2014
	Percentage of advice and expert	

Planning Highlights - [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priority

- **Canada's Arctic and Atlantic Continental Shelves** — Collect and analyze bathymetric data to support Canada's submission to the United Nations Commission on the Limits of the Continental Shelf. This Program provides the sound scientific evidence to support Canada's submission for extended jurisdiction on the Arctic and Atlantic continental shelves, beyond the current 200 nautical mile Exclusive Economic Zone, for the living and non-living resources on or below the seafloor.

Footnotes

¹ The term 'geodetic' means of or relating to the measurement and representation of the Earth.

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Program 1.11 - Climate Change Adaptation Program

Description

As a federal department contributing to the growth and sustainability of numerous maritime sectors, and with billions of dollars in associated infrastructure, Fisheries and Oceans Canada is positioning itself to adjust its decisions and activities to consider the vulnerabilities, risks, impacts, and opportunities associated with a changing climate. Through the Program's assessment of risk, and the development of science-based knowledge and applied adaptation tools, the Climate Change Adaptation Program enables the integration of climate change considerations and adaptive management strategies into departmental decision-making on mandated areas of responsibility. Whether it is the management of the fisheries resource, Small Craft Harbours, or marine navigation, decision-making within the Department and by Canadians must take into account a changing climate so that Canada can continue to derive socio-economic benefits from our oceans and inland waters. This program is one element of a horizontal program¹ involving not only Fisheries and Oceans Canada but also [Environment Canada](#), [Transport Canada](#), [Aboriginal Affairs and Northern Development Canada](#), [Parks Canada](#), and the [Public Health Agency of Canada](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
3.1	3.1	2.3	2.4

Human Resources (FTE)

2013-14	2014-15	2015-16
7	7	7

Performance Measurement

Expected Result	Performance Indicator	Target
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	>7 (2012-13 baseline value) by March 31, 2014
	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which risks have been identified and adaptation measures	100% by

and Evaluations Report	have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities	March 31, 2016
Other Items of Interest	Amount of externally leveraged funding (cash and in-kind) for each program dollar invested in research projects and the development of applied adaptation tools	20% to 25% by March 31, 2014
Contact Information		

Planning Highlights - Program-level

- **Integrated Risk Assessments** — Complete and integrate the results of science-based integrated risk assessments (include socio-economic, policy, and program considerations) to inform the Department's programs of the impacts and opportunities of climate change.
- **Applied Climate Change Adaptation Tools** — Develop applied science-based climate change adaptation tools for use by program managers in the delivery of departmental programs, products, and services to Canadians.
- **Increased Understanding of Climate Change Impacts** — Develop new knowledge by undertaking research to address the Department's needs for a more comprehensive understanding of the impacts of climate change across the Department's strategic outcomes and programs.

Footnotes

¹ For more information on Canada's ongoing commitment to climate change adaptation, please visit the [Environment Canada](#) website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaptation, please visit the [Aquatic Climate Change Adaptation Services](#) website.



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Strategic Outcome #2 - Sustainable Aquatic Ecosystems

Description

Fisheries and Oceans Canada's programs and policies contribute to the conservation, protection, and sustainability of Canada's aquatic ecosystems through the management of risks that affect species, oceans, and fish habitats.

What are the Department's goals?

One of the main goals at Fisheries and Oceans Canada is to safeguard Canada's healthy and productive aquatic ecosystems, which provide sustainable resources to Canadians.

Why do these goals matter to Canadians?

Canada has an abundant supply of natural aquatic resources contributing to the social, environmental, and economic well-being of Canadians. By sustaining productive ecosystems, Fisheries and Oceans Canada continues to support commercial, recreational, and Aboriginal fishing, thereby helping to maintain economic prosperity for current and future generations.

How does the Department achieve these goals?

Fisheries and Oceans Canada achieves these goals by setting frameworks, regulations, and policies for shared stewardship of freshwater systems, and for the management of Canada's three oceans and the largest coastline in the world. The Department designates specific areas of the ocean as Marine Protected Areas to protect ecologically and biologically important resources. Together with support from governments, stakeholders, the international community, and Aboriginal groups, Canada has adopted an integrated approach to managing ocean space and activities.

The Department works with partners to monitor the status of aquatic species at risk to prevent further declines in their numbers and set conservation and recovery objectives based on the best available science.

In collaboration with provinces, territories, and other partners, Fisheries and Oceans Canada works to prevent aquatic invasive species from entering Canada's waterways where they can cause harm to natural ecosystems in lakes, rivers, and oceans and pose significant threats to Canadian fisheries.

Fisheries and Oceans Canada undertakes research, participates in environmental assessments, and conducts regulatory reviews for large resource projects such as mines and hydroelectric dams. The Department provides advice to help proponents comply with applicable laws and regulations that aim to prevent serious harm to commercial,

recreational, and Aboriginal fisheries and respect food, social, and ceremonial fisheries requirements. A science-based, streamlined, and collaborative approach provides prompt and predictable feedback from the federal government.

Fisheries and Oceans Canada conducts research to learn how to prevent, mitigate, or adapt to a broad range of impacts on Canada's aquatic ecosystems, such as those resulting from climate change. This research informs planning for activities such as shipping, energy development, and mining projects in Canada's North.

The Department's fishery officers monitor and enforce compliance with federal legislation and regulations designed to protect Canada's aquatic ecosystems and the fisheries they sustain, and the Coast Guard responds to all reports of marine pollution incidents in Canadian waters. Fisheries and Oceans Canada makes every effort possible to minimize the negative effects of marine pollution incidents on Canada's ecosystems and ensure that effective actions are taken.

The Department's actions and decisions are based not only on sound science, research, and analysis, but on a variety of Canadian interests, expressed by citizens and stakeholders from a broad range of backgrounds, to ensure long-term benefits for all Canadians.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
238.7	242.9	222.3	208.7

Human Resources (FTE)

2013-14	2014-15	2015-16
1,818	1,600	1,557

The Sustainable Aquatic Ecosystems Strategic Outcome is delivered through six programs and seven sub-programs as indicated in the [Program Alignment Architecture](#):

- [Program 2.1: Compliance and Enforcement](#)
 - [Sub-program 2.1.1: Education and Shared Stewardship](#)
 - [Sub-program 2.1.2: Monitoring, Control and Surveillance](#)
 - [Sub-program 2.1.3: Major Cases and Special Investigations](#)
 - [Sub-program 2.1.4: Compliance and Enforcement Program Capacity](#)
 - [Sub-program 2.1.5: Intelligence Services](#)
- [Program 2.2: Fisheries Protection](#)
- [Program 2.3: Species at Risk Management](#)
- [Program 2.4: Environmental Response Services](#)
- [Program 2.5: Oceans Management](#)
 - [Sub-program 2.5.1: Integrated Oceans Planning](#)
 - [Sub-program 2.5.2: Ecosystem Assessments](#)
- [Program 2.6: Aquatic Invasive Species](#)

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Program 2.1 - Compliance and Enforcement

Description

The Program promotes and maintains compliance with legislation, regulations, and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The Program is delivered through a balanced regulatory management and enforcement approach, including the promotion of compliance through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases/special investigations related to complex compliance issues. The Program works closely with the Ecosystems and Fisheries Management Sector, the [Royal Canadian Mounted Police](#), and industry partners to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the [Department of National Defence](#) in the identification of potential marine security threats through extensive marine surveillance activities. It plays a key role along with Ecosystems and Fisheries Management, [Environment Canada](#), and the [Canadian Food Inspection Agency](#) in the administration of the [Canadian Shellfish Sanitation Program](#) to help ensure that the public is protected from contaminated fisheries products.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
105.4	105.4	103.0	102.8

Human Resources (FTE)

2013-14	2014-15	2015-16
740	725	725

Performance Measurement

Expected Result	Performance Indicator	Target
Canadian and international individuals and organizations act in accordance with the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage rate of compliance by various sectors of the regulated community (e.g., commercial fisheries, recreational fisheries, development projects impacting fish habitat)	90% by March 31, 2014

Planning Highlights - Program-level

- **Compliance Framework and Compliance Strategy** — Update the Compliance Framework and Compliance Strategy reflecting the creation of the Intelligence Services Sub-program.

The Compliance and Enforcement Program is delivered through five sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 2.1.1: Education and Shared Stewardship](#)
- [Sub-program 2.1.2: Monitoring, Control and Surveillance](#)
- [Sub-program 2.1.3: Major Cases and Special Investigations](#)
- [Sub-program 2.1.4: Compliance and Enforcement Program Capacity](#)
- [Sub-program 2.1.5: Intelligence Services](#)

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Sub-program 2.1.1 - Education and Shared Stewardship

Description

The Education and Shared Stewardship Program consists of the suite of essential activities for promoting compliance, through strategies such as education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding, resulting in a more informed public and resource users improving their ability to comply with regulatory requirements. Promotional campaigns cultivate a conservation ethic in stakeholders and the general public, motivating them to higher rates of voluntary compliance. Engagement of First Nations, clients, and other interest groups in compliance management decision-making and in the delivery of compliance functions increases a sense of ownership and stewardship responsibility in the management regimes for aquatic resources. The Program will evolve from strictly school visits and other activities aimed at the general public towards further engagement of targeted resource user groups and the seafood supply chain. Collectively, Education and Shared Stewardship programs promote compliance and build support for the future.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
8.4	8.4	8.4	8.4

Human Resources (FTE)

2013-14	2014-15	2015-16
60	59	59

Performance Measurement

Expected Result	Performance Indicator	Target
Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Percentage of dedicated hours that Fishery Officers are engaged in outreach activities	10% by March 31, 2014

The Education and Shared Stewardship Sub-program is part of the [Compliance and Enforcement Program](#).

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Sub-program 2.1.2 - Monitoring, Control and Surveillance

Description

The Monitoring, Control and Surveillance Program is comprised of a number of traditional compliance and enforcement activities aimed at detecting and deterring illegal activities. Monitoring fishing and other activities provides an oversight function to determine participants' compliance with the legislation, regulations, and management measures in effect. Land, water, and air-based surveillance is supported by the use of modern technology such as vessel monitoring systems and video monitoring, as well as radar and satellite surveillance to detect illegal activities. Third-party services provided through the guardian, at-sea observer, and dockside monitoring programs, as well as partnerships and joint operations with police and a number of other enforcement agencies, make important contributions to this program. The general public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement actions are carried out, and include warnings, seizures, arrests, directions, orders, diversions, ticketing, charges, and prosecutions.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
51.1	51.1	49.2	48.9

Human Resources (FTE)

2013-14	2014-15	2015-16
363	353	353

Performance Measurement

Expected Result	Performance Indicator	Target
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Percentage of high risk violations that are responded to	100% by March 31, 2014
	Successful prosecution rate	≥ 90% by March 31, 2014

The Monitoring, Control and Surveillance Sub-program is part of the [Compliance and Enforcement Program](#).

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Sub-program 2.1.3 - Major Cases and Special Investigations

Description

The Major Cases and Special Investigations Program focuses attention on solving high-risk complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and that cannot be addressed through education or regular monitoring, control, and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, use of search warrants, and Information Technology forensics, are applied to address the unique difficulties encountered in addressing illegal fishing and other activities. Formal intelligence gathering and analysis, inter-agency cooperation and networking, and alignment and integration of data systems with visual analytics tools permit more accurate identification of enforcement targets and enable the building of major case files for successful prosecutions. This program meets domestic and international commitments to address illegal, unregulated, and unreported fishing, and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
13.1	13.1	12.6	12.7

Human Resources (FTE)

2013-14	2014-15	2015-16
79	78	78

Performance Measurement

Expected Result	Performance Indicator	Target
Those that do not comply with legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat are held accountable for their actions	Percentage of major cases successfully prosecuted	90% by March 31, 2016

The Major Cases and Special Investigations Sub-program is part of the [Compliance and Enforcement Program](#).

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Sub-program 2.1.4 - Compliance and Enforcement Program Capacity

Description

Program capacity involves development and support of a skilled, equipped, well-informed, safe, and effective workforce. The foundation for this compliance and enforcement program is the recruitment of Fishery Officers through the [Fishery Officer Career Progression Program](#). On-going training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and Codes of Conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial, and consistent manner and in keeping with the [Canadian Charter of Rights and Freedoms](#). Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
32.8	32.8	32.8	32.8

Human Resources (FTE)

2013-14	2014-15	2015-16
238	235	235

Performance Measurement

Expected Result	Performance Indicator	Target
Canada has the capacity to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable, and consistent manner	Percentage of Fishery Officer Cadets successfully graduating from the Fishery Officer Career Progression Program and being deployed relative to planned	90% by March 31, 2014

The Compliance and Enforcement Program Capacity Sub-program is part of the [Compliance and Enforcement Program](#).

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Sub-program 2.1.5 - Intelligence Services

Description

The primary objective of Intelligence Services is to collect and analyze all-source information¹ to produce finished intelligence that impacts on decision-makers to support knowledgeable and wise decision-making. In essence, intelligence provides advice about those aspects of the operational environment on which the decision-maker should focus attention. As the Conservation and Protection Program evolves to an "intelligence-led organization", accurate actionable intelligence and an ability to establish priorities and follow-up action plans will help to control, reduce, or more importantly mitigate in advance, threats and risks, which is essential to the success of the program and for corporate accountability. Establishment of an intelligence model as a core business practice within the Conservation and Protection Program will allow for analyses of fisheries management and compliance practices in order to move beyond crisis response and strategically focus resources on the areas of greatest risk thus ensuring maximum program effectiveness.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
—	—	—	—

Note: Intelligence Services is a newly created Sub-program and has not yet received funding.

Human Resources (FTE)

2013-14	2014-15	2015-16
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target
Compliance and Enforcement Program staff will have direct access to professional intelligence assessments to ensure knowledgeable decision-making, priority-setting, and the development of effective threat-risk mitigation and prevention strategies	Number of intelligence assessments produced (by fishery)	6 by March 31, 2014

The Intelligence Services Sub-program is part of the [Compliance and Enforcement Program](#).

Footnotes

[1](#) The term 'all source information' refers to the collection of information from open sources, or OSINT (Internet, public documents, media, etc.), covert information, or HUMINT (confidential human sources and agents), imagery intelligence, or IMINT (e.g., geo-spatial information), and signals intelligence, or SIGINT (e.g., information from [Communications Security Establishment](#)).

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Program 2.2 - Fisheries Protection

Description

With responsibilities under the [Fisheries Act](#), the [Species at Risk Act](#), and the [Canadian Environmental Assessment Act](#), Fisheries and Oceans Canada's Fisheries Protection Program is a federal regulator of development projects occurring in or around waters that support commercial, recreational, and Aboriginal fisheries across the country. The Program's activities contribute to managing threats to the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries. In the context of government-wide initiatives for Responsible Resource Development and streamlined regulations, the Program helps Canadians avoid, mitigate, or manage serious harm to fisheries of commercial, recreational, or Aboriginal importance. The Program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and, in order to manage compliance in support of its fisheries protection objectives.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
58.4	58.4	43.1	37.4

Human Resources (FTE)

2013-14	2014-15	2015-16
542	341	302

Performance Measurement

Expected Result	Performance Indicator	Target
Progress toward transformation from the management of fish habitat to providing for the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries	A new, national Fisheries Protection Policy framework is in place	100% by March 31, 2015

Planning Highlights - [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priority

- **Fisheries Act Legislative Changes** — Implement the Fisheries Protection

and Evaluations
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Other Items of
Interest

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Program reflecting legislative changes to the [Fisheries Act](#) that, when fully in effect, would establish the Fisheries Protection Provisions.

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Program 2.3 - Species at Risk Management

Description

The [Species at Risk Act](#) is the legislative basis for the Government of Canada's strategy for the protection of wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and a mechanism for listing extirpated¹, endangered, threatened, and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery, and management of listed wildlife species and their critical habitats and residences. As one of three competent Ministers named under the *Species at Risk Act*, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of [Parks Canada](#)). Management of the program reflects key *Species at Risk Act* principles, such as: stewardship and engagement, consultation and cooperation, and compliance and enforcement. The Program is informed by sound scientific research and considers socio-economic, stakeholder, and community knowledge in support of activities in the Species at Risk conservation cycle, including: the assessment and listing of species; the recovery and protection of species at risk through the development of recovery strategies, action plans, and management plans; the identification and protection of species' critical habitats; implementing recovery measures; and reporting on progress for the survival or recovery of species. The Species at Risk Program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
23.6	23.6	22.5	15.1

Human Resources (FTE)

2013-14	2014-15	2015-16
123	123	121

Performance Measurement

Expected Result	Performance Indicator	Target
Government authorities have the	Percentage of listed endangered or threatened	

and Evaluations Report	necessary information to protect listed aquatic species at risk and their critical habitat	species with critical habitat identified and legally protected	85% by March 31, 2016
Other Items of Interest	Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk where the risk status has either improved or remained the same as reviewed by the Committee on the Status of Endangered Wildlife in Canada	85% by March 31, 2018
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Planning Highlights - Program-level

- **Interdepartmental Evaluation of Programs and Activities in Support of the *Species at Risk Act*** — Respond to the results of the Interdepartmental Evaluation of Programs and Activities in Support of the [Species at Risk Act](#) with [Environment Canada](#) and [Parks Canada](#).

Footnotes

- ¹ The term 'extirpated' refers to species that are extinct in Canada, but not worldwide.

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Program 2.4 - Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and mystery pollution spills¹ in Canadian waters and for the support of countries under international agreements. The objectives of the Environmental Response Services Program are to minimize the environmental, economic, and public safety impacts of marine pollution incidents. Through the Environmental Response Services Program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters, monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments, and maintains communications with the Program's partners, including [Transport Canada](#) and [Environment Canada](#), to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's [Fleet Operational Readiness Program](#) is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's [Marine Oil Spill Preparedness Response Regime](#), response capacity arrangements between ship owners and commercial Response Organizations are essential in support of the regime. The legal basis and authority for the Environmental Response Services Program is found in the [Oceans Act](#), the [Canada Shipping Act, 2001](#), the [Constitution Act, 1867](#), and, by virtue of an agreement with Transport Canada, the [Arctic Waters Pollution Prevention Act, 2001](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
10.3	10.3	10.0	10.0

Human Resources (FTE)

2013-14	2014-15	2015-16
76	76	76

Performance Measurement

Expected Result	Performance Indicator	Target
Environmental, economic, and public safety impacts of marine pollution	Percentage of reported cases in which the response was appropriate relative to the	100% by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) and [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priorities

- **Strengthening the Coast Guard's Environmental Response Program** — Continue responding to the [Commissioner of the Environment and Sustainable Development](#)'s 2010 audit, [Oil Spills from Ships](#), and the Department's internal [Audit of the Environmental Response Services Program](#) through an equipment recapitalization plan, based on the results of the Environmental Response Capacity Review, and by developing strategic guidance for the implementation of an Incident Command System.

Footnotes

¹ A 'mystery pollution spill', or 'mystery source pollution incident', is defined as a spill of a pollutant from an unknown source in Canadian waters.

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Program 2.5 - Oceans Management

Description

The [Oceans Act](#) and its supporting policy, [Canada's Oceans Strategy](#), affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provide a framework for modern management of estuarine¹, coastal, and marine ecosystems. Oceans Management involves an integrated approach to decisions and actions relating to the oceans, in collaboration with other federal departments, other levels of government, Aboriginal groups, users, and other non-government stakeholders. Building on a foundation of science, Oceans Management seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity, and growing demands for access to ocean resources. Implementation of integrated decisions and actions will result in the protection, conservation, and sustainable use of Canada's ocean space and resources.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
30.1	30.1	29.9	29.9

Human Resources (FTE)

2013-14	2014-15	2015-16
266	265	265

Performance Measurement

Expected Result	Performance Indicator	Target
Oceans related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of Exclusive Economic Zones with Marine Protected Areas and other conservation measures in place	3% by 2020*

* The target represents conservation measures within Fisheries and Oceans Canada's mandate. The Fisheries and Oceans Canada target of 3% contributes to the national target of 10%.



Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
<i>Goal 6: Ecosystem/Habitat Conservation and Protection:</i> Maintain productive and resilient ecosystems with the capacity to recover and adapt; and protect areas in ways that leave them unimpaired for present and future generations	Percentage of marine area under a conservation regime	<i>Marine Ecosystems:</i> Improve the conservation of ocean areas and marine ecosystems

Note: In 2013-14, the government will finalize the second three-year cycle of the FSDS (2013-16), which will provide the basis for year-end performance reporting in 2013-14.



Planning Highlights - [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priority

- **Conservation and Sustainable Development of Canada's Oceans** — Develop tools to promote the sustainability of Canada's oceans and to facilitate responsible marine development.
- **Tools to Support Decision-Making** — Develop tools to provide and facilitate access to reliable information to inform decisions related to oceans management and to increase the Program's ability to report on its progress and achievements.
- **Risk Management Approach to Integrated Oceans Management** — Develop a risk-based management approach to inform the implementation of integrated oceans management. This approach will help scope, scale, and prioritize marine issues and management options to target investments in areas of need and is in response to the Management Action Plan of the 2012 [Integrated Oceans Management Program Evaluation](#).

The Oceans Management Program is delivered through two sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 2.5.1: Integrated Oceans Planning](#)
- [Sub-program 2.5.2: Ecosystem Assessments](#)

Footnotes

¹ An 'estuarine ecosystem' refers to an ecosystem in a water passage where the tide meets a river current.

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Sub-program 2.5.1 - Integrated Oceans Planning

Description

Integrated Oceans Planning is founded on a collaborative approach that provides regulators and ocean users with a transparent, inclusive, and structured mechanism to address existing and emerging issues. It provides responsible authorities with the tools needed to facilitate knowledge exchange, streamline and unify actions, and collaboratively plan, manage, and make decisions regarding access to ocean space and resources. Access to sound ecosystem science and socio-economic knowledge provides the solid basis and credibility to inform oceans management decisions and coordinate oceans activities that incorporate social, economic, and environmental considerations. Regulators must also be aware of their legal responsibilities relating to the protection and conservation of oceans in order to apply ocean management measures, and users must be aware of regulations so they may comply with them. Oceans regulators and users are engaged in developing and implementing management measures focused on valuable and vulnerable ecosystems that may be under pressure or at risk. Actions may include spatial management measures, such as Marine Protected Areas, conservation measures, or fisheries closures, and other management measures such as codes of practice, Marine Environmental Quality guidelines, and regulations. The measures put in place are monitored to assess their effectiveness in conserving and protecting the marine environment.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
9.2	9.2	9.2	9.2

Human Resources (FTE)

2013-14	2014-15	2015-16
77	77	77

Performance Measurement

Expected Result	Performance Indicator	Target
Ocean regulators and users work collaboratively to address existing and emerging issues related to the management of Canada's oceans	Percentage of meetings achieving quorum (participation from key stakeholders and regulators)	100% by March 31, 2014

and Evaluations Report	Ocean regulators and users have access to sound ecosystem science and socio-economic knowledge	Percentage of knowledge products and tools completed that were posted on a Fisheries and Oceans Canada website	100% by March 31, 2014
Other Items of Interest	Ocean regulators and users are aware of their roles and legal responsibilities for the protection and conservation of Canada's oceans	Percentage of national/regional stakeholders' annual reports with commitments/outcomes related to protection and sustainable use of marine ecosystems	100% by March 31, 2014
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The Integrated Oceans Planning Sub-program is part of the [Oceans Management Program](#).

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Sub-program 2.5.2 - Ecosystem Assessments

Description

Multiple and sometimes conflicting use of oceans requires that the integrated management of aquatic environments and resources be informed by an ecosystem science-based approach. This approach is interdisciplinary in nature and delivers a more comprehensive understanding of ocean variables and their interactions, both living and non-living, and ultimately how human activities impact aquatic ecosystems. Through space-based¹, aerial², autonomous vehicles³, and vessel-based platforms, the Department conducts scientific research and monitoring of ecosystem attributes and characteristics. This knowledge informs the development of ecosystem assessments and status reports, conservation and ecosystem-based management tools including risk assessment tools, ecosystem indicators, climate change adaptation, and cumulative impact assessments for use by policy and decision-makers in the integrated management of aquatic environments in Canada's oceans and inland waterways.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
20.8	20.8	20.6	20.6

Human Resources (FTE)

2013-14	2014-15	2015-16
189	188	188

Performance Measurement

Expected Result	Performance Indicator	Target
Ocean regulators and users have access to a sound knowledge base on the state of marine aquatic ecosystems	Percentage of approved requests for science advice in support of oceans management that are completed within the required timelines	90% by March 31, 2014

The Ecosystem Assessments Sub-program is part of the [Oceans Management Program](#).

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[1](#) The term 'space-based' refers to the surveying of a given space or area.

[2](#) The term 'aerial' refers to surveys carried out from an airplane.

[3](#) The term 'autonomous vehicles' refers to remote control vehicles used to survey the seabed.

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Program 2.6 - Aquatic Invasive Species

Description

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. To address these issues, a [Canadian Action Plan to Address the Threat of Aquatic Invasive Species¹](#) was developed. The Action Plan aims to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of the Action Plan. The Department's efforts to address aquatic invasive species were bolstered by the Asian Carp Program, announced in 2012. The Program aims to protect Canadian waters, namely the Great Lakes watershed, from Asian carp through activities focused on prevention, early warning, rapid response, management, and control.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
10.8	15.0	13.9	13.6

Human Resources (FTE)

2013-14	2014-15	2015-16
72	72	70

Performance Measurement

Expected Result	Performance Indicator	Target
Decision-makers and legislative authorities have science information and tools to manage aquatic invasive species domestically and internationally	Percentage of approved requests for science advice on aquatic invasive species that are completed	90% by March 31, 2014
Sea lamprey abundance in Great Lakes falls within individual lake targets	Number of Great Lakes with sea lamprey abundance within the lake target	5 by March 31, 2014

Program managers have the tools necessary to prevent or manage the spread of Asian carp in the Great Lakes

Percentage of requested tools (e.g., scientific reports, publications, outreach products) delivered to managers within the required timelines

100% by March 31, 2014

Planning Highlights - Program-level

- **Control and Management of Aquatic Invasive Species** — Develop a regulatory policy and regulations, with authority under the [Fisheries Act](#), providing the tools necessary to control and manage aquatic invasive species nationally and regionally.
- **Asian Carp Program** — Deliver prevention, early warnings, rapid response, management, and control for the Asian carp populations threatening the Great Lakes.

Footnotes

¹ The Canadian Action Plan to Address the Threat of Aquatic Invasive Species was published in September 2004.



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Strategic Outcome #3 - Safe and Secure Waters

Description

Fisheries and Oceans Canada contributes to maintaining and improving maritime safety and security through the provision of maritime infrastructure, information, products, and services necessary to ensure safe navigation and the protection of life and property.

What are the Department's goals?

Fisheries and Oceans Canada's primary goal is to maintain and improve maritime safety and security by ensuring safe navigation throughout Canadian waters. In doing so, the Department also seeks to balance the demand for safe navigation with the responsibilities of providing responsible environmental stewardship and contributing to Canada's Northern sovereignty.

Why do these goals matter to Canadians?

Fisheries and Oceans Canada's safety services help reduce the risk of on-water incidents while providing a level of predictability to maritime shipping in Canada. Billions of dollars of domestic and international goods are effectively and efficiently transported in Canadian waters because these safety services are reliable and predictable.

The potential for economic growth in the Arctic is enormous, and the North has both strategic and emotional importance to Canada and Canadians. Frequently the only federal presence in many areas of the Arctic, the Department is often relied upon to support other departments and agencies by providing services to protect the marine environment, enable commerce, or support security and law enforcement activities.

How does the Department achieve these goals?

To ensure safe navigation in Canadian waterways, the Department provides official nautical products and services meeting domestic and international standards. Additionally, the Department provides the modelling of ocean conditions, including tides and currents, allowing for forecasts that aid navigational decision-making and the protection of the coastal zone from natural hazards. Hydrographic and oceanographic information are also used in non-navigational applications relating to marine services and development such as shoreline engineering, search and rescue, and off-shore energy source development.

Through the Canadian Coast Guard, Fisheries and Oceans Canada provides vessels, air cushion vehicles, helicopters, and small craft as well as experienced crews that are ready 24/7 to respond to on-water and maritime related incidents and in support of Government of Canada programs and priorities. Renewing the Canadian Coast Guard

fleet is an integral part of maintaining Canada's maritime presence and services; the recent federal investment in this initiative will provide direct economic benefits to the shipbuilding and repair industries in Canada.

The Canadian Coast Guard is responsible for leading the maritime component of the federal Search and Rescue system. This includes providing maritime search and rescue services to the Department of National Defence Joint Rescue Coordination Centres. The Canadian Coast Guard Auxiliary, a volunteer organization whose members support search and rescue efforts, assists the Department in this area.

Similarly, with centres strategically located across Canada, the Canadian Coast Guard delivers timely information and assistance to vessels, provides distress and safety communications and coordination, and screens vessels in order to prevent the entry of unsafe vessels into Canadian waters. It also maintains a significant portfolio of shore-based assets that support marine navigational systems throughout Canadian waters.

The Department also contributes to maritime security by leveraging Coast Guard vessels, maritime expertise, and systems for monitoring vessel traffic. For example, by providing vessels and crew to support the joint Royal Canadian Mounted Police/Canadian Coast Guard Security Enforcement Team program on the Great Lakes and St. Lawrence Seaway. Similarly, departmental personnel in Canada's Marine Security Operations Centres access information systems and use their expertise to identify and assess potential threats on Canada's waters.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
721.8	723.2	665.3	636.1

Human Resources (FTE)

2013-14	2014-15	2015-16
4,811	4,748	4,722

The Safe and Secure Waters Strategic Outcome is delivered through eight programs and five sub-programs as indicated in the [Program Alignment Architecture](#):

- [Program 3.1: Search and Rescue Services](#)
 - [Sub-program 3.1.1: Search and Rescue Coordination and Response](#)
 - [Sub-program 3.1.2: Canadian Coast Guard Auxiliary](#)
- [Program 3.2: Marine Communications and Traffic Services](#)
- [Program 3.3: Maritime Security](#)
- [Program 3.4: Fleet Operational Readiness](#)
 - [Sub-program 3.4.1: Fleet Operational Capability](#)
 - [Sub-program 3.4.2: Fleet Maintenance](#)
 - [Sub-program 3.4.3: Fleet Procurement](#)
- [Program 3.5: Shore-based Asset Readiness](#)
- [Program 3.6: Canadian Coast Guard College](#)
- [Program 3.7: Hydrographic Products and Services](#)
- [Program 3.8: Ocean Forecasting](#)

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Program 3.1 - Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services Program leads, delivers, and maintains preparedness for the 5.3 million square kilometre maritime component of the federal search and rescue system; it does so with the support of multiple stakeholders and partners, including the [Canadian Coast Guard Auxiliary](#) and the [Department of National Defence](#). Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, the Program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's [Fleet Operational Readiness](#) and [Marine Communications and Traffic Services](#) programs are integral contributors to the delivery of this program. The legal basis or authority for the Search and Rescue Services Program is found in the [Constitution Act, 1867](#), the [Oceans Act](#), and the [Canada Shipping Act, 2001](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
34.2	34.2	33.3	33.0

Human Resources (FTE)

2013-14	2014-15	2015-16
104	95	95

Performance Measurement

Expected Result	Performance Indicator	Target
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	≥ 90% by March 31, 2014

Planning Highlights - Program-level

- Finalize Consolidation of Marine Rescue Sub-Centres** — Consolidate Marine Rescue Sub-Centres located in St. John's, Newfoundland and Quebec City, Quebec, into existing Joint Rescue Coordination Centres in Trenton, Ontario and Halifax, Nova Scotia.

The Search and Rescue Services Program is delivered through two sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 3.1.1: Search and Rescue Coordination and Response](#)
- [Sub-program 3.1.2: Canadian Coast Guard Auxiliary](#)

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Sub-program 3.1.1 - Search and Rescue Coordination and Response

Description

Canadian Coast Guard Search and Rescue Coordination and Response Program provides coordination and response services to increase the likelihood of survival of people at risk of loss of life or injury in the maritime environment, ensuring they have access to assistance by: coordinating and delivering on-water response to maritime search and rescue cases; supporting the safety of life at sea; assisting the [Department of National Defence](#) in response to aeronautical and humanitarian cases; providing search and rescue response capacity; and managing partnerships essential for the efficient coordination of activities. Through communication, coordinating, and delivering maritime search and rescue response, and operational awareness, the Canadian Coast Guard Search and Rescue Program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's [Fleet Operational Readiness](#) and [Marine Communications and Traffic Services](#) programs are integral contributors to the delivery of this program. Legal basis or authority for the Search and Rescue Coordination and Response Program is found in the [Constitution Act, 1867](#), the [Oceans Act](#), and the [Canada Shipping Act, 2001](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
29.2	29.2	28.3	28.0

Human Resources (FTE)

2013-14	2014-15	2015-16
104	95	95

Performance Measurement

Expected Result	Performance Indicator	Target
People in maritime distress are assisted	Three-year average (2008-10 most recent period available) number of maritime Search and Rescue incidents coordinated by the Canadian Coast Guard (M1, M2, M3 only. Not M4 as they are false alarms) ¹	6,000 by March 31, 2014

The Search and Rescue Coordination and Response Sub-program is part of the [Search and Rescue Services Program](#).

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Footnotes

[1](#) The Canadian Coast Guard uses the following descriptions when referring to maritime Search and Rescue incidents: M1 for distress incidents; M2 for potential distress incidents; M3 for incidents resolved in the uncertainty phase; and M4 for false alarms and hoaxes.

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Sub-program 3.1.2 - Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary is organized into federally incorporated, not-for-profit volunteer organizations. The Minister of Fisheries and Oceans maintains a formal Contribution Agreement with each of the [Canadian Coast Guard Auxiliary corporations](#) for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with the Canadian Coast Guard. The majority of Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard [Search and Rescue Services](#) Program. The remaining Auxiliary members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Canadian Coast Guard Auxiliary has approximately 4,000 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents, and professional conduct makes them one of Canada's greatest maritime assets. This program is arranged for under a contribution agreement and delivered in coordination with Coast Guard's Search and Rescue Services and [Marine Communications and Traffic Services](#) programs. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the Canadian Coast Guard Auxiliary contribution program is found in the [Constitution Act, 1867](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
5.0	5.0	5.0	5.0

Human Resources (FTE)

2013-14	2014-15	2015-16
0	0	0

Performance Measurement

Expected Result	Performance Indicator	Target
Canadian Coast Guard Auxiliary members are available to respond to maritime Search and Rescue incidents	Percentage of maritime Search and Rescue responses by Canadian Coast Guard Auxiliary relative to the total number of maritime Search and Rescue incidents	20% by March 31, 2014

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The Canadian Coast Guard Auxiliary Sub-program is part of the [Search and Rescue Services Program](#).

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Program 3.2 - Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services Program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters both depend on the efficient and timely communication of information. The Marine Communications and Traffic Services Program ensures a reliable communication system is available around the clock to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, the provision of marine information to other federal government departments and agencies, and a marine telephone call service on a cost-recovery basis. The Canadian Coast Guard's [Shore-based Asset Readiness](#) and [Canadian Coast Guard College](#) programs are integral contributors to the delivery of this program. The legal basis or authority for the Marine Communications and Traffic Services Program is found in the [Constitution Act, 1867](#), the [Oceans Act](#), the [Canada Shipping Act, 2001](#), and, by virtue of an agreement with [Transport Canada](#), the [Arctic Waters Pollution Prevention Act, 2001](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
45.5	45.5	38.0	37.0

Human Resources (FTE)

2013-14	2014-15	2015-16
399	350	323

Performance Measurement

Expected Result	Performance Indicator	Target
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic system zones	< 1% by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

- **Arctic Marine Communications and Traffic Services Centre Consolidation** — Complete the consolidation of Arctic Marine Communications and Traffic Services Centres in Inuvik, Northwest Territories and Iqaluit, Nunavut, into a single centre in Iqaluit, Nunavut. All services will be provided from the single centre at the same level as before.

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Program 3.3 - Maritime Security

Description

The Maritime Security Program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the [Royal Canadian Mounted Police](#), [Canadian Forces](#), [Canada Border Services Agency](#), [Public Safety Canada](#), and [Transport Canada](#), by facilitating the provision of maritime expertise, vessel support, and information. The Maritime Security Program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's [Fleet Operational Readiness](#), [Marine Communications and Traffic Services](#), and [Shore-based Asset Readiness](#) programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Department's [Compliance and Enforcement](#) Program. The legal basis or authority for the Maritime Security Program is found primarily in the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
8.3	8.3	9.1	11.3

Human Resources (FTE)

2013-14	2014-15	2015-16
51	51	51

Performance Measurement

Expected Result	Performance Indicator	Target
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100% by March 31, 2014
	Percentage of scheduled reports delivered on time	95% by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

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- **Marine Security Operations Centres** — Implement software tools to analyze data on marine traffic in support of coastal and Great Lakes-St. Lawrence Seaway Marine Security Operations Centres.

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Program 3.4 - Fleet Operational Readiness

Description

The Canadian Coast Guard Fleet Operational Readiness Program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime-related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness Program, the Canadian Coast Guard ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness Program supports Coast Guard programs, the science and fisheries and aquaculture management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The [Canadian Coast Guard College](#) is an important contributor to the delivery of this program. The legal basis and authority for this program and capability is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
477.1	478.5	432.3	402.2

Human Resources (FTE)

2013-14	2014-15	2015-16
2,702	2,702	2,702

Performance Measurement

Expected Result	Performance Indicator	Target
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90% by March 31, 2014
	Percentage of operational days lost due to breakdowns	3% by March 31, 2014
	The percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels, and the fleet of helicopters	50% by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

- **Vessel Life Extensions** — Complete the Vessel Life Extension Program planning project and the *CCGS Amundsen* Vessel Life Extension - Phase 1 project (vessel expected to be operational Summer 2013).
- **Mid-Shore Patrol Vessels** — Procure nine Mid-Shore Patrol Vessels to support the Department's fisheries Conservation and Protection Program and [Maritime Security](#) Program. In 2013-14, three vessels are planned to be delivered.
- **Offshore Fisheries Science Vessels** — Procure three Offshore Fisheries Science Vessels to support critical scientific research and ecosystem-based management. In 2013-14, the contract to build the vessels is expected to be awarded.
- **Offshore Oceanographic Science Vessel** — Procure one Offshore Oceanographic Science Vessel to help the Department fulfill its science mandate. In 2013-14, the production engineering contract is expected to be awarded.
- **Polar Icebreaker** — Procure Canada's first Polar Icebreaker, the *CCGS John G. Diefenbaker*, for Arctic operations. In 2013-14, the Coast Guard will conduct the final design review and seek Effective Project Approval.
- **Air Cushion Vehicle** — Procure one Air Cushion Vehicle for search and rescue coverage and aids to navigation services. In 2013-14, the vehicle is planned to be delivered.
- **Helicopters** — Procure up to 24 helicopters, including up to 22 replacement helicopters to renew the capability of the existing fleet, and two helicopters to support the Polar Icebreaker, *CCGS John G. Diefenbaker* (see above). In 2013-14, the contract for the acquisition of the helicopters is expected to be awarded.

The Fleet Operational Readiness Program is delivered through three sub-programs as indicated in the [Program Alignment Architecture](#):

- [Sub-program 3.4.1: Fleet Operational Capability](#)
- [Sub-program 3.4.2: Fleet Maintenance](#)
- [Sub-program 3.4.3: Fleet Procurement](#)

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Sub-program 3.4.1 - Fleet Operational Capability

Description

The Canadian Coast Guard Fleet Operational Capability Program includes fleet operations, fleet management, and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine-related needs. The [Canadian Coast Guard College](#) is an important contributor to the delivery of this program. Activities associated with the Fleet Operational Capability Program are guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member state of the [United Nations'](#) International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The Fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of [Transport Canada](#) Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the [Canada Shipping Act, 2001](#) regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this program and capability is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
224.3	224.3	211.3	208.6

Human Resources (FTE)

2013-14	2014-15	2015-16
2,529	2,529	2,529

Performance Measurement

Expected Result	Performance Indicator	Target
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Number of operational days delivered versus planned	95% by March 31, 2014

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The Fleet Operational Capability Sub-program is part of the [Fleet Operational Readiness Program](#).

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Sub-program 3.4.2 - Fleet Maintenance

Description

The Canadian Coast Guard Fleet Maintenance Program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters, and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance Program ensures availability and reliability of vessels through the provision of life-cycle investment planning, engineering, maintenance, and disposal services. The [Canadian Coast Guard College](#) is an important contributor to the delivery of this program. As required, this program is delivered in coordination with [Public Works and Government Services Canada](#). Activities associated with fleet maintenance and refit are guided by a number of international and national trade agreements, legal instruments such as the [Financial Administration Act](#) and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, [Treasury Board Secretariat](#), [Industry Canada](#), and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
138.9	138.9	161.4	144.4

Human Resources (FTE)

2013-14	2014-15	2015-16
88	88	88

Performance Measurement

Expected Result	Performance Indicator	Target
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability, and maintainability	64.4 by March 31, 2014
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability, and maintainability	65.8 by March 31, 2014

The Fleet Maintenance Sub-program is part of the [Fleet Operational Readiness Program](#).

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Sub-program 3.4.3 - Fleet Procurement

Description

The Canadian Coast Guard Fleet Procurement Program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft consistent with the Canadian Coast Guard's operational requirements as identified in the Fleet Renewal Plan and the Integrated Investment Plan. The Program provides project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. As required, Fleet Procurement Program delivery is coordinated with [Public Works and Government Services Canada](#). Activities associated with Fleet Procurement are also guided by a number of international and national trade agreements, and legal instruments such as the [Financial Administration Act](#) and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, [Industry Canada](#), and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
113.9	115.2	59.7	49.1

Human Resources (FTE)

2013-14	2014-15	2015-16
85	85	85

Performance Measurement

Expected Result	Performance Indicator	Target
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80% by March 31, 2014
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80% by March 31, 2014
	Percentage of vessels planned for replacement (ten years or less of expected remaining operational life for large vessels, and five years or less of expected remaining operational life for small vessels) that have a funded procurement plan in place	90% by March 31, 2014

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The Fleet Procurement Sub-program is part of the [Fleet Operational Readiness Program](#).

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Program 3.5 - Shore-based Asset Readiness

Description

The Canadian Coast Guard Shore-based Asset Readiness Program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable to support the delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g., lighthouses and buoys), aural aids (e.g., fog horns), radar aids (e.g., reflectors and beacons), and long-range marine aids, such as the Differential Global Positioning System, as well as electronic communication and navigation systems and over 300 radio towers. The Shore-based Asset Readiness Program ensures the availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The [Canadian Coast Guard College](#) is an important contributor to the delivery of this program. As required, this program is delivered in coordination with [Public Works and Government Services Canada](#). Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the [Financial Administration Act](#) and Government Contracts Regulations, as well as policies, directives, and guidelines provided by Treasury Board, [Treasury Board Secretariat](#), [Industry Canada](#), and Public Works and Government Services Canada. The legal basis or authority for this program is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
109.6	109.6	105.9	105.9

Human Resources (FTE)

2013-14	2014-15	2015-16
892	892	892

Performance Measurement

Expected Result	Performance Indicator	Target
Reliable shore-based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating for Marine Communications and Traffic Services Program assets remains within acceptable risk tolerance for reliability, availability, and maintainability	See Note*

* Target is under development and will be established by March 2013.

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

- **Shore-based Asset Renewal** — Complete the definition phase of the Shore-based Asset Renewal initiative and identify major activities and timelines for the initiative's implementation.
 - The [Marine Navigation](#) Program also contributes to this initiative.

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Program 3.6 - Canadian Coast Guard College

Description

Operating as Coast Guard's national, bilingual, degree-conferring training institution, the Canadian Coast Guard College educates the marine professionals necessary to deliver programs in support of the Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's [Fleet Operational Readiness](#), [Shore-based Asset Readiness](#), [Marine Communications and Traffic Services](#), [Search and Rescue Services](#), and [Environmental Response Services](#) programs are integral contributors to the delivery of this program. The legal basis or authority for this program is found in the [Constitution Act, 1867](#) and the [Oceans Act](#).

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
10.9	10.9	10.9	10.8

Human Resources (FTE)

2013-14	2014-15	2015-16
299	299	299

Performance Measurement

Expected Result	Performance Indicator	Target
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70% by March 31, 2014
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90% by March 31, 2014

Planning Highlights - Program-level

- **Aboriginal Bridging Pilot Project** — Continue reducing the national representation gap for Aboriginal peoples in the Coast Guard, particularly in seagoing positions.

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Program 3.7 - Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The [Canadian Hydrographic Service](#) contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses this data to produce up-to-date, timely, and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the [Canada Shipping Act, 2001](#), the [Arctic Waters Pollution Prevention Act, 2001](#), and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
26.6	26.6	26.3	26.3

Human Resources (FTE)

2013-14	2014-15	2015-16
264	260	260

Performance Measurement

Expected Result	Performance Indicator	Target
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	75% by March 31, 2014
	Percentage of Canadian Hydrographic Services publicized levels of service that are met or near met	75% by March 31, 2014

Planning Highlights - [Renewing Canadian Coast Guard Assets and Service Delivery](#) Priority

- **Arctic Priorities** — Provide nautical charts, publications, and services as preventative measures for avoiding marine incidents and potential marine pollution, and contribute to the Canadian Coast Guard's Northern Marine Transportation Corridors Initiative (see the [Marine Navigation](#) Program).
 - This initiative also supports the [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) priority.

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Program 3.8 - Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understand ocean processes to enable the prediction of ocean conditions and their influences on our environment, ecosystems, and coastal communities. This is accomplished through research and the long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g., tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g., [Environment Canada](#), [Department of National Defence](#), [Transport Canada](#), [Public Safety Canada](#)), various maritime industries (e.g., commercial shipping, off-shore energy, fishing industry), the Canadian and international marine science community, and Canadians.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
9.5	9.5	9.5	9.5

Human Resources (FTE)

2013-14	2014-15	2015-16
100	100	100

Performance Measurement

Expected Result	Performance Indicator	Target
Canadians are informed on current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90% by March 31, 2014
	Percentage of requests for scientific data completed in the time required	95% by March 31, 2014

Planning Highlights - [Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity](#) Priority

- **Arctic Science Strategy** — Finalize the Arctic Science Strategy, a forward-looking strategy that will guide the Department's capacity, efforts, and financial resources for Arctic science.

Planning Highlights - Program-level

- **Environmental Modelling** — Advance the development of global, regional, and local coupled ocean-ice-atmosphere models to improve the accuracy of ocean forecasts and enhance the safety of maritime activities.
- **Operational Oceanography Framework** — Develop a national framework that will improve coordination of oceanographic observations, modelling, products, and advice.

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Internal Services provides support in three key areas: governance and management support, asset management services, and resource management services. The support and services that Internal Services provides ensure that Government of Canada programs are delivered as efficiently and effectively as possible

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services.

Internal Services includes only those activities and resources that apply across an organization's [Program Alignment Architecture](#) and not to those provided specifically to a program.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
286.8	287.2	286.6	282.7

Human Resources (FTE)

2013-14	2014-15	2015-16
1,758	1,734	1,731



Planning Highlights - [Advancing Management and Operational Excellence](#) Priority

- Implement the Framework for Workforce Adjustment and Organizational Transformation** (Led by the Human Resources and Corporate Services Sector)
 - Broaden Executive Talent Management to executive-level feeder groups to support employee retention and development.
 - Modernize the Human Resources Service Delivery Model by addressing changing strategic and operational requirements.
 - Implement action plans addressing human resources issues raised in the [2011 Public Service Employee Survey](#) and monitor and report on progress.

Renew the Departmental Human Resources Plan which mitigates identified risks, including an aging workforce, changing demographics, employment equity, and diversity.

- **Management Control Framework** — Implement a Departmental Human Resources Management Control Framework and standardized human resources processes across the Department (led by the Human Resources and Corporate Services Sector).
 - This initiative also supports the Government of Canada's [Common Human Resources Business Process](#) initiative.
- **Strengthen Financial Management** — Implement the Chief Financial Officer Model which will further strengthen internal controls and financial management, as well as policy advice and guidance (led by the Chief Financial Officer Sector).
- **Fisheries and Oceans Canada Values and Ethics Code** — Provide training and awareness sessions for the [Fisheries and Oceans Canada Values and Ethics Code](#) implemented on April 2, 2012 (led by the Centre for Values, Integrity, and Conflict Resolution).
- **Public Service Employee Survey 2011** — Implement action plans addressing values and ethics issues raised in the [2011 Public Service Employee Survey](#), including publishing and promoting the Manager's Guide for Establishing and Leading an Ethical Climate (led by the Centre for Values, Integrity, and Conflict Resolution).
- **Workplace 2.0** — Implement progressive and innovative working arrangements, in collaboration with Human Resources and Real Property, to support high-performance in the workplace including, a departmental strategy and guidelines for [Workplace 2.0](#) (led by the Human Resources and Corporate Services Sector).
- **Use of Web Technology** — Expand the use of web technology as a new service delivery channel by ensuring compliance with Treasury Board's [Standard on Web Accessibility](#) by July 2013 and by increasing the Department's virtual library services (led by the Human Resources and Corporate Services Sector).
- **Application Strategies to Improve Service Delivery** — Implement application strategies to improve service delivery, including refreshing the application inventory with updated risk assessments, developing a strategy, and prioritizing the consolidation of software applications (led by the Human Resources and Corporate Services Sector).
- **Information Management Strategy Action Plan** — Implement the 2013-14 portion of the Department's Information Management Strategy Action Plan to safeguard the Department's information assets and improve service delivery (led by the Human Resources and Corporate Services Sector).
- **Real Property Portfolio Strategy** — Develop and begin implementation of the Real Property Portfolio Strategy, a five-year plan to rationalize Fisheries and Oceans Canada facilities (led by the Human Resources and Corporate Services Sector).
- **Pathfinder Projects** — Undertake pathfinder projects which will integrate and test elements of the Real Property Portfolio Strategy to verify that asset and program requirements meet the Department's long-term needs (led by the Human Resources and Corporate Services Sector).
- **Environmental Strategies** — Continue the development and implementation of a National Environmental Management System for Operations and Assets, including updating the Environmental Management Accountability Framework and

implementing a Strategic Plan for the management of contaminated sites (led by the Human Resources and Corporate Services Sector).

- **Motor Vehicle Fleet Rationalization** — Implement Phase II of the Department's motor vehicle fleet rationalization project (led by the Chief Financial Officer Sector).
- **[Federal Sustainable Development Strategy](#) - Green Procurement** — Continue modifying departmental procurement practices to meet Federal Sustainable Development Strategy targets (led by the Chief Financial Officer Sector).
- **[Federal Sustainable Development Strategy](#) - Energy Use, Greenhouse Gas Emissions, and Green Buildings** — Continue minimizing the environmental footprint of the Department's operations by achieving reductions in energy use and greenhouse gas emissions and continuing implementation of the departmental Strategic Framework for Green Buildings (led by the Human Resources and Corporate Services Sector).
- **[Federal Sustainable Development Strategy](#) - Theme III Reporting** — Continue to coordinate and lead departmental reporting under Theme III - Protecting Nature (Marine Ecosystems, Biological Resources, and Sustainable Aquaculture) through coordination and liaison with federal departments, and ongoing updates to key whole of government documents and departmental websites (led by Strategic Policy Sector).

Planning Highlights - [Improving Fisheries Management](#) Priority

- **Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River** — Review Commissioner Cohen's findings and recommendations in the [Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River](#) (led by the Strategic Policy Sector).

Planning Highlights - Program-level

- **Improving Performance Information** — Develop a performance reporting action plan guiding departmental performance information improvements including increased in-year reporting, drafting a Planning, Performance, and Risk Management Framework, and consultations on a performance reporting system (led by the Chief Financial Officer Sector).
- **Promoting Performance Management** — Monitor the implementation of the Department's Performance Measurement Strategies (led by the Chief Financial Officer Sector).
- **New Cabinet Directive on Regulatory Management** — Reduce regulations and administrative burdens imposed by regulations on small businesses (led by the Strategic Policy Sector).
 - This initiative supports the Government's [Red Tape Reduction Action Plan](#).



Federal Sustainable Development Strategy

Fisheries and Oceans Canada is a participant in the Federal Sustainable Development Strategy and contributes to the Greening Government Operations targets through the Internal Services Program. The Department contributes to the following target areas of Theme IV — Shrinking the Environmental Footprint — Beginning with Government:

- Green Building Targets;
- Greenhouse Gas Emissions Target;
- Surplus Electronic and Electrical Equipment Target;
- Printing Unit Reduction Target;

- Paper Consumption Target;
- Green Meetings Target; and
- Green Procurement Targets.

For additional details on Fisheries and Oceans Canada's Greening Government Operations activities, please see the [Greening Government Operations](#) table.

Governance and Management Support Sub-program

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
77.3	77.4	77.3	76.4

Human Resources (FTE)

2013-14	2014-15	2015-16
498	499	498

Resource Management Services Sub-program

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
87.0	87.2	89.8	88.7

Human Resources (FTE)

2013-14	2014-15	2015-16
931	906	905

Asset Management Services Sub-program

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
122.5	122.6	119.5	117.6

Human Resources (FTE)

2013-14	2014-15	2015-16
329	329	328

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Future-oriented Condensed Statement of Operations and Departmental Net Financial Position

For the year ended March 31 (\$ millions)

	\$ Change	Forecast 2013-14	Estimated Results 2012-13
Total Expenses	(220.0)	1,831.7	2,051.7
Total Revenues	1.5	55.1	53.6
Net Cost of Operations Before Government Funding and Transfers	(221.5)	1,776.6	1,998.1
Departmental Net Financial Position	10.9	2,219.0	2,208.1

Future-oriented Condensed Statement of Financial Position

For the year ended March 31 (\$ millions)

	\$ Change	Forecast 2013-14	Estimated Results 2012-13
Total Net Liabilities	(57.5)	644.6	702.1
Total Net Financial Assets	(30.1)	228.0	258.1
Departmental Net Debt	(27.4)	416.6	444.0
Total Non-financial Assets	(16.5)	2,635.6	2,652.1
Departmental Net Financial Position	10.9	2,219.0	2,208.1

The future-oriented financial highlights presented within this *Report on Plans and Priorities* are intended to serve as a general overview of Fisheries and Oceans Canada's financial position and operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Reporting of financial authorities which is primarily based on cash flow requirements does not reflect reporting of future-oriented financial results which is on an accrual basis. The two types of reporting are reconciled in Fisheries and Oceans Canada's Future-Oriented Financial Statements which can be found on the department's website.

For more detailed information, see [Fisheries and Oceans Canada's Future-oriented](#)

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The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#) publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.



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