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ESTIMATES

Fisheries and Oceans Canada

2005-2006
Estimates

Part III - Report on Plans and Priorities

Canada

Fisheries and Oceans Canada

2005–2006 Estimates

A Report on Plans and Priorities

Approved

The Honourable Geoff Regan, P.C., M.P.
Minister of Fisheries and Oceans

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Introductory Messages

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A Message from Canada's Minister of Fisheries and Oceans



As Canada's Minister of Fisheries and Oceans, it gives me great pleasure to present my department's *Report on Plans and Priorities* for 2005–2006.

Canada's fisheries, oceans and marine sectors play a key role in Canadian life. Collectively, these sectors employ hundreds of thousands of Canadians, and contribute billions to our economy. These sectors are rapidly expanding, with traditional activities like fishing and shipping being joined by up-and-coming industries like aquaculture, oil and gas development, and tourism.

Managing the aquatic resources on which these industries depend requires a strong federal presence, now and into the future. Fisheries and Oceans Canada (DFO) delivers a wide range of services to support these sectors. Our departmental vision — “*Excellence in service to Canadians to ensure the sustainable development and safe use of Canadian waters*” — reflects our commitment to deliver these services in a responsive, effective manner, for the benefit of all Canadians.

Specifically, our work is built around three key outcomes:

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

Meeting these goals means many things. It means managing and protecting our fisheries and marine resources and habitats. It means ensuring high-quality maritime safety, environmental response services and navigational products and services through the Canadian Coast Guard (CCG) and the Canadian Hydrographic Service. It means keeping our small craft harbours safe and accessible for all Canadians. And it means enhancing our scientific understanding of our oceans and waterways, to protect and conserve these precious resources for generations to come.

Over the coming year, we will continue to provide these services, while focusing on a number of key priorities.

The Canadian Coast Guard's new role as a Special Operating Agency (SOA) will be a continuing focus for my department. The Government of Canada is committed to modernizing the CCG, including the renewal of its fleet. CCG's new status as an SOA, along with the transfer of marine safety and security policies and regulations to Transport Canada, is helping the CCG to focus its priorities on its core business — providing valuable services to mariners in Canadian waters. I look forward to strengthening the CCG's role in this area over the coming year.

My department is leading the implementation of Canada's Oceans Action Plan. The Plan is our strategy to strengthen international fisheries and oceans governance, implement Integrated Management Plans in Canada's coastal areas, establish a network of Marine Protected Areas, and promote the use and development of Canadian oceans and science technologies.

Moving forward on Integrated Management (IM) planning in priority areas is an essential component of fulfilling our goals under the Oceans Action Plan. IM planning, based on new approaches to science, will help improve decision-making on key issues critical to the quality of life and economic viability of coastal communities, while improving the health of our oceans environments.

A key component of the Plan is to stop foreign overfishing and more broadly, to address the looming threat to global oceans ecosystems and biodiversity. To achieve this, we will move forward on a comprehensive, multi-year strategy to build support among the fishing nations of the world to stop this harmful practice, and rebuild international fish stocks for the future. I look forward to working with Canadians — and the fishing nations of the world — on a co-ordinated international effort to address overfishing and the sustainability of the world's fisheries.

We are also moving forward on a process of Fisheries Management Renewal on both coasts. Modern and effective fisheries management practices are fundamental components of a strong, sustainable fishery.

Last year, we put in place the “Policy Framework for the Management of Fisheries on Canada's Atlantic Coast”, which is dedicated to building a fishery with better conservation outcomes, greater industry self-reliance, increased allocation stability, and open and transparent decision-making.

On the West Coast, DFO and the Government of British Columbia appointed Dr. Peter Pearse and Mr. Donald McRae to address vital issues relating to the fishery. This Joint Task Group was asked to define a broad vision of the post-treaty fishery including how fish will be shared among all participants and the associated management challenges. The First Nations Panel on Fisheries, established by the B.C. First Nations Summit and the B.C. Aboriginal Fisheries Commission, also provided advice on a vision for B.C. fisheries and fisheries management and allocation options. Along with the recent release of our Wild Salmon Policy, and the subsequent consultations on it, these initiatives are helping to build a strong future for our West Coast fisheries.

Fisheries Management Renewal is a process to build on accomplishments like these, and chart a course for the future of our fisheries on both coasts. I look forward to working with Canadians and with other levels of government to do this.

Aquaculture is another example of how we are committed to working with our partners. DFO is committed to giving this industry the tools it needs to succeed, while putting in place safeguards to ensure that our environment is protected. Our goal is a competitive and sustainable aquaculture industry, one that will be a model for the world to follow.

My department is also working to improve the delivery of our habitat management program through our Environmental Process Modernization Plan. We are committed to ensuring that the habitat that sustains fish populations of value to Canadians is protected, while making it easier for our clients to advance projects through regulatory review processes. Striking this balance is truly a co-operative effort. We are working closely with the provinces, territories, Aboriginal people, industry and other stakeholders to build a habitat management regime that maximizes the benefits of regulations in the form of improved effectiveness, cost-efficiency, timeliness, transparency, accountability and performance. This will significantly contribute to the Government's Smart Regulation agenda.

Underpinning all of our efforts is a commitment to and reliance on sound, rigorous science. Like our fisheries management regime, we are in the process of reviewing our science program. The demands on our science program have evolved over the years to reflect newer and emerging issues of importance to Canada's fisheries and oceans sector. We need to ensure that our program is positioned to provide scientific advice on longstanding responsibilities such as the status of fish stocks, while having enough flexibility to respond to newer issues such as the threat of invasive species, increasing oil and gas exploration and development activity, and species at risk. Renewal of our program will result in an adaptive

organization that is better aligned with the department's requirements for scientific knowledge and Government of Canada priorities.

Through this work, and our ongoing commitment to matching our resources to the needs of Canadians, my department looks forward to working with people throughout the country to strengthen Canada's fisheries, oceans and marine community, and ensure it can continue playing a central role in the life of the nation.

The Honourable Geoff Regan, PC, MP
Minister of Fisheries and Oceans

Management Representation Statement

I submit for tabling in Parliament, the 2005-2006 *Report on Plans and Priorities* (RPP) for Fisheries and Oceans Canada.

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

- It adheres to the specific reporting requirements;
- It uses an approved program activity architecture (PAA) structure;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

Larry Murray
Deputy Minister

Section 1: Departmental Overview

In this section:

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Our Vision

Excellence in service to Canadians to ensure the sustainable development and safe use of Canadian waters.

Our Mission

To deliver to Canadians the following outcomes:

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

In working toward these outcomes, the Department will be guided by the principles of sound scientific knowledge and effective management.

Our Mandate

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

DFO is a national and international leader in marine safety and in the management of oceans and freshwater resources. Departmental activities and presence on Canadian waters help to ensure the safe movement of people and goods. As a sustainable development department, DFO will integrate environmental, economic and social perspectives to ensure Canada's oceans and freshwater resources benefit this generation and those to come.

The Department's guiding legislation includes the *Oceans Act*, which charges the Minister with leading oceans management and providing coast guard and hydrographic services on behalf of the Government of Canada, and the *Fisheries Act*, which confers responsibility to the Minister for the management of fisheries, habitat and aquaculture. The Department is also one of two responsible authorities under the *Species at Risk Act*.

Our Financial and Human Resources for 2005-2008

Table 1 - 1 shows the Department's financial and human resources for the planning period 2005 through 2008.

Table 1 - 1: DFO Financial and Human Resources, 2005-2008

| | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Financial Resources (millions of dollars) | 1,445.1 | 1,366.8 | 1,323.5 |
| Human Resources (number of FTEs) | 10,256 | 10,244 | 10,235 |

Our Priorities for 2005-2008

To meet the mandate, a number of priority areas have been identified. Table 1 - 2 provides the planned spending for each priority.

Table 1 - 2: DFO Priorities for 2005-2008

| Departmental Priority | Type (Previous, ongoing or new) | Planned Spending (millions of dollars) | | |
|--|---------------------------------|--|-----------|-----------|
| | | 2005-2006 | 2006-2007 | 2007-2008 |
| Canadian Coast Guard Modernization/Rejuvenation | Previous, ongoing and new | 13.5 | 12.1 | 12.1 |
| Oceans Action Plan | Ongoing | 16.9 | 17.0 | 17.0 |
| International Governance | Ongoing | 2.7 | 2.7 | 2.7 |
| Fisheries Management Renewal | Ongoing | * | * | * |
| Aquaculture Governance | Ongoing | 2.4 | 2.4 | 2.4 |
| Environmental Process Modernization Plan | Previous | 11.2 | 6.0 | 1.2 |
| Science Renewal | Ongoing | * | * | * |

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

Canadian Coast Guard Modernization/Rejuvenation

The Canadian Coast Guard (CCG) is vital to the delivery of oceans priorities and programs, including marine science and fisheries management. CCG and its fleet are instrumental in saving lives, facilitating maritime commerce, reducing damage to property, protecting the aquatic environment, and supporting marine security. CCG's capacity to deliver on these priorities is eroding rapidly because of insufficient capital investment over the past 20 years. The Canadian Coast Guard continuously examines the delivery of services and rationalizes their deployment to best support results for Canadians.

Over the next five years, DFO, through CCG, will improve service delivery to Canadians and ensure efficient, balanced, cost-effective practices to provide CCG services in the best way possible. CCG will continue to use new technologies and strategic partnerships where necessary.

The Coast Guard expertise is highly regarded by other countries and international organizations involved in the delivery of maritime services. This international reputation benefits Canadians and the global community as Coast Guard influences the acceptance of evolving technologies, helps identify improved practices for programs and services, and provides a peer group of like organizations for comparison or benchmarking purposes.

The Canadian Coast Guard is committed to the continued effective and efficient delivery of its mandate and to the provision of essential services to Canadians. DFO will implement the federal government's decision, announced in December 2003, to create CCG as a special operating agency (SOA) within the Department. This will allow CCG to focus on providing essential and valuable services to mariners in Canadian waters as well as support the Department's mandate.

The CCG rejuvenation strategy (formerly known as CCG modernization) aims to secure a sustainable service delivery model. As part of that strategy, there is a need to examine options to renew the fleet's asset base. This is to ensure that CCG's capacity to support the government's maritime priorities and programs, including maritime security, is on a sustainable footing. This renewal of the fleet is critical to implementing Canada's Oceans Action Plan. Fleet renewal also allows for enhanced on-water presence that will enable Canada

to protect its territorial interests on all three coasts. There is also a need to examine a strategic investment and refurbishment of equipment to reinforce the Coast Guard infrastructure.

The Canadian Coast Guard will continue to transform marine services through technology-based productivity improvements, client service innovations and alternative service delivery. One key initiative is Marine Aids Modernization, the main objective of which is to adjust the current aids to navigation service without reducing the level of service standards, while taking advantage of modern technologies. This involves implementing new technologies, and contracting out commissioning, decommissioning and maintenance where it is viable and makes sense to do so.

Oceans Action Plan

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

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

www.cos-soc.gc.ca/dir/cos-soc_e.asp



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

OAP priorities will be delivered as described below:

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

International Governance

Overfishing, collapsing fish stocks and degradation of marine ecosystems is a global problem requiring a suite of measures and approaches. This problem affects Canada most acutely through the degradation of the ecosystem on the Grand Banks, which straddles the limits of Canada's Exclusive Economic Zone. Fisheries in this area are managed by the Northwest Atlantic Fisheries Organization (NAFO), a multilateral organization that considers scientific information and sets quotas for its member states. Key issues have been vessels fishing over the quota, fishing of stocks under a moratorium, and under-reporting of catch, all of which threaten the survival of several species.

A particular priority for Canada and DFO, given the importance of fishing to coastal communities, is to develop options and a strategy to address overfishing on the Grand Banks outside the Atlantic 200-mile limit by working with European and other international partners to strengthen the international fisheries and oceans governance regime.

In the Spring of 2004, the Government of Canada took steps to strengthen surveillance and enforcement in the NAFO Regulatory Area, including the increased presence of DFO fishery officers and CCG patrol ships at the 200-mile limit. The government also committed to increase diplomatic interventions with the European Union and NAFO member states.

Enhanced surveillance and direct diplomatic intervention have shown results in terms of changed behavior of the fishing fleet. However, a long-term solution depends on the integration of management tools, economic incentives, and legal and policy frameworks that together form an effective governance regime for fisheries and oceans resources, including fragile ecosystems on the high seas.

Canada's ratification of the United Nations Convention on the Law of the Sea (UNCLOS) in December 2003 strengthened the credibility of Canada's voice on international oceans issues. UNCLOS adds further obligations, such as delimiting Canada's outer continental shelf, which will require, among other things, new mapping technologies.

Fisheries Management Renewal

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

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

In the coming years, developing a new governance model for fisheries management, including proposals to modernize the *Fisheries Act*, will be a priority. Although DFO faces financial constraints and a lack of public consensus on how to manage the fishery, the Department must move forward to revitalize its fisheries management program. The objective of Fisheries Management Renewal is to ensure a sustainable resource that provides for an economically viable and diverse industry, supported by a modern fisheries governance system.

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

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

Aquaculture Governance

Canada has enormous potential to be a world aquaculture leader. Strengths include extensive coastlines and productive marine and freshwater resources, a reputation for quality products, proximity to established and growing markets, an effective and efficient transportation infrastructure, an internationally reputable food inspection system, a skilled workforce and strong management expertise. However, obstacles, such as a cumbersome regulatory framework and trade barriers, keep Canada from realizing its potential in this area.

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

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

Public concerns about contaminants, diseases and overall healthiness of food (e.g., BSE, avian influenza, contaminants, and genetically modified foods) have consumers seeking assurances regarding the safety of their food supply. DFO will work with the aquaculture industry and the Canadian Food Inspection Agency to build credible systems for ensuring the quality and safety of farmed seafood products.

Finally, DFO will promote increased public and consumer confidence by undertaking and publicizing measures to support the safety of aquaculture products and the environmental sustainability of aquaculture operations.

Environmental Process Modernization Plan

DFO's Habitat Management Program is a key federal regulatory program with a mandate to conserve and protect fish habitat. Delivery of its responsibilities under the *Fisheries Act*, the *Canadian Environmental Assessment Act* and now *Species at Risk Act* (SARA) has an impact on a wide range of individuals, communities and businesses.

DFO is changing the way it does business with respect to its regulatory responsibilities to conserve and protect fish habitat. The Environmental Process Modernization Plan (EPMP) provides the framework for meeting resource conservation objectives while enabling industry to be more responsive to economic development priorities, in line with the Government of

Canada's Smart Regulation agenda. This means maintaining or improving the protection of fish habitat in a transparent and effective way and in the context of sustainable development.

Putting EPMP into action involves five key components. The first is the implementation of a science-based risk management framework, where efforts will focus on critical and sensitive fish habitat and on projects with the greatest risk of affecting fish habitat. Risks to fish habitat will be assessed based on sensitivity of habitat and the potential severity of the impact.

Second, streamlining practices are being implemented, focused initially on low-risk activities and monitoring for compliance and effectiveness. Management tools such as operating statements and guidelines will be made available to ensure compliance with habitat protection requirements of the *Fisheries Act*. In most cases, DFO intervention will not be required.

Third, improvements to program coherence and predictability will include the development of practitioner's guides, mandatory training for DFO staff, a new internal governance structure, and improved performance measures, evaluation and reporting.

The fourth component is a renewed emphasis on partnering with provinces, industry, Aboriginal groups, non-government organizations, and municipalities to implement the EPMP effectively and to identify common priorities.

Finally, DFO is implementing a new management model within the Department for the review of major projects that are complex and have nationally significant socio-economic implications. This will strengthen the accountability measures at senior levels, improve interdepartmental co-ordination and communication, better harmonize federal and provincial reviews and facilitate more timely application of the environmental assessment process.

Science Renewal

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

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

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

- Carrying out long-term strategic and multi-year operational planning in collaboration with clients and partners. This planning will be based on ongoing risk assessments of priorities needing science support. Such planning will be supported through national enabling strategies, including strategies for human resources, funding, partnering, Science vessels and equipment acquisition and maintenance.
- Focusing on providing stability for long-term public good monitoring and data management, while maximizing flexibility in the areas of scientific research, advice, services and products to respond to evolving departmental and federal government priorities. Implementation of a

renewed program will be supported by the realignment of the Science budget, including strategic investments to better address the highest priorities.

Horizontal Issues

Fisheries and Oceans Canada works in close collaboration with the rest of government on a broad range of issues that are in the national interest. This section describes the major cross-governmental initiatives to which DFO contributes. In some issues, such as SARA, DFO has a major role while in others, DFO is one of many departments that contributes expertise.

Aboriginal Affairs

Renewing DFO's relationship with Aboriginal peoples and facilitating the participation of Aboriginal groups in modern fisheries and aquatic resource management are key priorities of Fisheries and Oceans Canada. There are a number of programs and initiatives currently under way in the Department to support these goals: the Aboriginal Fisheries Strategy, the Aboriginal Aquatic Resource and Oceans Management Program, the Aboriginal Inland Habitat Program, the Marshall Response Initiative, the Fisheries Operations Management Initiative, the At-Sea-Mentoring Initiative and DFO's Species At Risk Program — Aboriginal Capacity Building / Aboriginal Involvement component. The Department, in co-ordination with Indian and Northern Affairs Canada, is also taking steps to address land claims and treaty rights over the long term.

DFO recognizes that Aboriginal peoples have long enjoyed a special relationship with marine and freshwater resources and their supporting habitat environments. Assisting Aboriginal people to obtain the capacity to more effectively participate in the various advisory and multi-stakeholder processes used for aquatic resource and oceans management will support the building of positive relationships with DFO and others and help to avoid separate management solitudes. Building the capacity of Aboriginal peoples to take advantage of opportunities to participate in commercial fisheries and aquaculture development will also contribute to the broader government agenda of improving the overall socio-economic conditions of Aboriginal peoples.

Species at Risk Act (SARA)

Fisheries and Oceans Canada must produce recovery strategies and action plans for aquatic species listed under SARA as endangered or threatened. Some recovery strategies for currently listed fish and marine species will be completed as soon as 2006.

These recovery strategies and action plans will detail the specific steps that need to be taken to protect and recover identified species. Fisheries and Oceans Canada is determined to work as closely as possible with stakeholders — the people affected — to make sure that these strategies and plans are practical, effective, and in keeping with a sound fisheries management approach.

Smart Regulation

In the past, Canada's regulatory system served us well, but today's environment of rapid change, evolving global markets and high citizen expectations signals a need for change. Smart Regulation is about finding better, more effective ways to protect the health and safety of Canadians and Canada's natural environment within a regulatory system that supports innovation and economic growth. It requires creating a more transparent and predictable regulatory system that builds public trust in the quality of Canadian regulation and the integrity of the process.

www.pco-bcp.gc.ca/smartreg-regint/en/index.html



Northern Strategy

Canada's North is a sensitive environment with significant development potential. It is an important area for rural and regional development, but the challenge will be to encourage development in a sustainable way. DFO will be called upon to make contributions in key areas of the Strategy, including economic development, the protection of the northern environment, science and research, Canada's sovereignty and security and the promotion of co-operation with the international circumpolar community.

Climate Change

Climate change is a key priority for the Government of Canada and consequently DFO is obligated to contribute to the federal commitment to reduce greenhouse gas emissions under the Federal House in Order Initiatives and the Kyoto Protocol. The implications of climate change are substantial for DFO stakeholders, specifically coastal communities, fisheries and aquaculture industries, mariners and Aboriginal communities. Record high temperatures in the Fraser River, Hurricane Juan, changes in the temperature of the oceans, decreased water levels in the Great Lakes and St. Lawrence Seaway, and reduction of sea ice in the North are compelling reasons for DFO's engagement, on behalf of Canadians.

International Fisheries and Governance

The Department has been tasked to use Canadian leadership to achieve the protection and recovery of straddling and other international fish stocks of importance to Canadians, and to take actions to halt and reverse both long-term trends of global overfishing and failures in governance that threaten the world's oceans biodiversity — the global commons.

Some key results include the following:

- Improved compliance with NAFO rules;
- More effective fisheries management across all Regional Fisheries Management Organizations (RFMOs), including the Northwest Atlantic Fisheries Organization (NAFO);
- Better understanding of gaps, opportunities, and impediments (structural, institutional) for protecting the biodiversity of the world's oceans;
- Broader accountability for ecosystem outcomes in RFMOs;
- An ongoing agenda for improvement in oceans governance, including improved capacity of developing countries, and implementation of existing instruments; and
- Modernized frameworks and approaches.

From Resources to Results: DFO's Program Activity Architecture

In recent years, the Department based its reporting to Parliament on five strategic outcomes:

- Management and protection of fisheries resources;
- Protection of the marine and freshwater environment;
- Maritime safety;
- Maritime commerce and ocean development; and
- Understanding of the oceans and aquatic resources.

Over the past year, DFO has developed a new basis for reporting to Parliament. This was achieved through the development of a model called the Program Activity Architecture (PAA). The purpose of the PAA is to explain the relationship between the program activities the Department undertakes and the strategic outcomes it is trying to achieve. The PAA seeks to

describe how the Department manages the resources under its control to achieve intended results/outcomes.

DFO's PAA currently specifies three strategic outcomes:

- **Safe and Accessible Waterways** is about providing access to Canadian waterways and ensuring the overall safety and integrity of Canada's marine infrastructure for the benefit of all Canadians.
- **Sustainable Fisheries and Aquaculture** refers to an integrated fisheries and aquaculture program that is credible, science based, affordable and effective, and contributes to sustainable wealth for Canadians.
- **Healthy and Productive Aquatic Ecosystems** means the sustainable development and integrated management of resources in or around Canada's aquatic environment through oceans and fish habitat management, and the critical science activities that support these two programs.

The PAA also captures the functions required to ensure a solid framework within which managers can effectively deliver services to Canadians. These functions are called Program Enablers, and they consist of Executive Direction, Strategic Policy, Communications, Legal Services, Human Resources and Corporate Services. (Executive Direction includes the offices of the Minister, Deputy Minister, Associate Deputy Minister, Regional Directors General and Area Managers, in addition to Audit and Evaluation, Executive Secretariat and the Fisheries Resource Conservation Council.)

Each strategic outcome in the PAA is associated with one or more program activities. Each program activity is in turn associated with one or more program subactivities. Figure 1 - 1 shows the logical relationship among DFO's strategic outcomes, program activities, and program subactivities.

Figure 1 - 1: DFO Program Activity Architecture



Horizontal Policy Reviews

The government has identified a number of key horizontal policy reviews, of which the Department is involved in three: Biotechnology, Water, and Public Safety and Anti-terrorism. Each department has identified the program activities and subactivities that contribute to these policy areas and has indicated them on its PAA. Departmental activities associated with the three policy reviews are identified in the margins of Section 2.

Biotechnology

The vision of the Canadian Biotechnology Strategy is to enhance the quality of life of Canadians in terms of health, safety, the environment and social and economic development by positioning Canada as a responsible world leader in biotechnology. Canada's goal is to be among the top three countries in the world by 2010, in the development and responsible introduction of biotechnology applications and accelerating commercialization of Canadian biotechnology research. DFO's Science sector, in support of aquaculture, is the key contributor to this initiative.

Water

The Federal Water Framework's vision is to have clean, safe and secure water for people and ecosystems. The scope of the water information collection exercise is broad. It includes water as it pertains to human and ecosystem health, sustainable use, economic impacts and opportunities, hazard and predictions as well as international commitments. Oceans are not included in the scope of the exercise. However, water issues related to coastal communities are included. All three strategic outcomes contribute to the Water initiative.

Public Security and Anti-Terrorism

The Public Security and Anti-Terrorism (PSAT) initiative contains a series of related initiatives designed to provide government departments with a comprehensive defence against physical and electronic attack. The Coast Guard and the Conservation and Protection activities contribute to the enhancement of the level of domain awareness within the Canadian Exclusive Economic Zone through increased surveillance activities and the implementation of shore-based Automatic Identification System infrastructure and the development of a long-range vessel-tracking capability.

Looking Ahead...

The next section of this document describes our plans for 2005-2008, organized by strategic outcome. The plans are presented in relationship to the relevant program subactivity.

In coming years, DFO plans to develop both targets and indicators to assess progress toward those targets. The PAA is accordingly the first step in truly linking resources to results.

Section 2: Plans for 2005-2008 by Strategic Outcome

In this section:

- ◆ *Introduction* *Page 19*
- ◆ *Strategic Outcome: Safe and Accessible Waterways* *Page 19*
- ◆ *Strategic Outcome: Sustainable Fisheries and Aquaculture* *Page 26*
- ◆ *Strategic Outcome: Healthy and Productive Aquatic Ecosystems* *Page 33*

Introduction

This section describes DFO's plans for 2005-2008, organized by the Department's strategic outcomes:

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

Each plan for 2005-2008 is presented in relationship to a specific program subactivity. In each table, financial and human resources for Program Enablers have been allocated based on a formula. Section 4 provides further information on the Program Enablers.

Note: This section does not reflect changes announced in the 2005 Budget. Please refer to Section 4 for this information.

Strategic Outcome: Safe and Accessible Waterways

The strategic outcome Safe and Accessible Waterways is about providing access to Canadian waterways and ensuring the overall safety and integrity of Canada's marine infrastructure for the benefit of all Canadians. This will contribute to Canadians' priorities concerning Canada's waterways.

This strategic outcome is delivered through three program activities:

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

Table 2 - 1: Financial and Human Resources, Safe and Accessible Waterways, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Canadian Coast Guard | 497.9 | 488.1 | 476.3 |
| Small Craft Harbours | 86.1 | 86.0 | 66.0 |
| Science | 36.5 | 36.8 | 36.1 |
| Program Enablers | 128.0 | 127.6 | 126.7 |
| Total | 748.5 | 738.5 | 705.1 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Canadian Coast Guard | 4,508 | 4,502 | 4,497 |
| Small Craft Harbours | 127 | 126 | 126 |
| Science | 294 | 294 | 294 |
| Program Enablers | 885 | 883 | 874 |
| Total | 5,814 | 5,805 | 5,791 |

Program Activity: Canadian Coast Guard

Description: Providing marine services that contribute to the enhancement and maintenance of maritime safety and commerce, protection of the marine and freshwater environment, as well as oceans and fisheries resource management, scientific research, security, and other government marine priorities. The Canadian Coast Guard delivers these services by providing marine expertise, managing Canada's civilian fleet and a broadly distributed shore infrastructure, and through collaboration with various stakeholders.

Horizontal Policy Reviews:
Public Safety and
Anti-terrorism,
Water

Priority:
 Canadian Coast
 Guard
 Modernization/
 Rejuvenation,
 International
 Governance,
 Science Renewal,
 Fisheries
 Management
 Renewal, Oceans
 Action Plan

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

Program Subactivities: The Canadian Coast Guard program activity is delivered via seven program subactivities:

- Aids and Waterways Services;
- Marine Communications and Traffic Services;
- Icebreaking Services;
- Search and Rescue Services;
- Environmental Response Services;
- Coast Guard College; and
- Coast Guard Fleet Services.

Table 2 - 2: Financial and Human Resources, Canadian Coast Guard, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Aids and Waterways Services | 92.8 | 98.1 | 98.1 |
| Marine Communications and Traffic Services | 97.9 | 84.1 | 77.2 |
| Icebreaking Services | 42.1 | 42.1 | 42.1 |
| Search and Rescue Services | 93.6 | 93.5 | 93.5 |
| Environmental Response Services | 10.6 | 10.6 | 10.6 |
| Coast Guard College | 4.3 | 4.3 | 4.2 |
| Coast Guard Fleet Services | 156.6 | 155.4 | 150.6 |
| Sub-total | 497.9 | 488.1 | 476.3 |
| Program Enablers | 101.4 | 101.3 | 104.6 |
| Total | 599.3 | 589.4 | 580.0 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Canadian Coast Guard | 4,508 | 4,502 | 4,497 |
| Program Enablers | 703 | 701 | 722 |
| Total | 5,211 | 5,203 | 5,219 |

Program Subactivity: Aids and Waterways Services

Description: Delivering Aids to Navigation, Waterways Management, and Marine Safety Information services to support marine safety, accessibility of waterways, and environmental protection.

Expected Results: Safe and effective vessel transits and movements and access to ports.

Plans for 2005-2008

Plan #1: Proceed with the Marine Aids Modernization project to ensure that DFO has the right, modern mix of electronic and conventional aids to navigation. This will include reviewing levels of service standards through consultations with users and continuing to implement efficient equipment and alternative service delivery mechanisms.

Plan #2: Invest in refurbishment of the Coast Guard's asset base through the Long Term Capital Plan.

Program Subactivity: Marine Communications and Traffic Services

Description: Providing marine distress/safety communications and co-ordination, conducting vessel screenings, regulating vessel traffic movement, and providing information systems and public correspondence on a 24/7 basis.

Expected Results: Reduced number and severity of maritime incidents with human, property and environmental consequences. ■ Safe and efficient movement of shipping.

Plans for 2005-2008

Plan #1: Install an Automatic Identification System (AIS) service at 80 remote sites and 16 Marine Communications and Traffic Services (MCTS) centres and develop supporting policies and procedures to fully integrate the operational capability into the existing Vessel Traffic Services system.

Plan #2: Invest in refurbishment of the Coast Guard's asset base.

Program Subactivity: Icebreaking Services

Description: Providing icebreaking and related services (ice reconnaissance, harbour breakouts, information provision, routing assistance, etc.) to facilitate safe and expeditious movement of maritime traffic through and around ice-covered Canadian waters.

Expected Results: Safe and effective vessel transits and movements through ice-covered waters. ■ Reduced flooding, less property damage and less shore erosion caused by ice jams. ■ Enhanced Arctic sovereignty.

Plans for 2005-2008

Plan #1: Initiate a renewal of the agreement between Environment Canada and the Canadian Coast Guard on ice information. This will be achieved by doing the following:

- Examining ways to integrate Aerial Ice Reconnaissance with Transport Canada's Pollution Surveillance or other services;
- Acquiring additional imagery from ENVISAT (the European Space Agency satellite) to ensure a source for ice imagery if RADARSAT fails before its replacement is launched; and
- Undertaking a review of levels of service to search for further efficiencies and respond to the changing needs of mariners.

Program Subactivity: Search and Rescue Services

Description: Delivering search and rescue preparedness and response services to save and protect lives in Canada's maritime environment.

Expected Results: Minimized loss of life and injuries to people at risk in marine incidents.

Plans for 2005-2008

Plan #1: Evaluate the search and rescue (SAR) program.

Plan #2: Continue to work with partners in the delivery of the marine component of the national SAR program, to monitor and enhance service delivery, to search for internal efficiencies and to invest in new technology where appropriate.

Program Subactivity: Environmental Response Services

Description: Delivering environmental incident preparedness and response services that protect the marine environment under Canadian jurisdiction. ■ Providing response assistance to other countries under international agreements.

Expected Results: Minimized adverse impacts of marine pollution incidents.

Plans for 2005-2008

Plan #1: Refocus CCG's role as a response organization. This will ensure that the Canadian Coast Guard remains the lead federal response agency for managing responses to marine pollution incidents. It will involve continuing to work with other government departments and international agencies to better define the range of issues and responsibilities associated with response activities.

Program Subactivity: Coast Guard College

Description: Providing maritime training and education to the Canadian Coast Guard.

Expected Results: Well-trained officers possessing the competencies necessary to provide marine safety services.

Program Subactivity: Coast Guard Fleet Services

Description: Co-ordinating and managing the Coast Guard fleet, on shore and at sea, to ensure the delivery of at-sea services to support Canada's core marine services.

Expected Results: Optimum safe, effective, efficient contribution to clients' at-sea objectives.

Plans for 2005-2008

Plan #1: The Fleet Management Renewal Initiative (FMRI) was created to examine and address improvements in the way the CCG Fleet is operated, managed and funded. The following change initiatives identified by FMRI will be implemented over the planning period:

- A national Human Resources Plan for seagoing personnel;
- Standardized Regional Fleet Management Organization structures and accountabilities;
- Standardized vessel costing of fixed and variable costs;
- Re-adjustment of Fleet Operations Budgets between regions;
- A National Coordination Centre; and
- Standardized reporting to meet headquarters requirements.

Plan #2: Continue the Fleet Recapitalization Initiative to advance the long-term strategies for the Fleet of the Future. This will include securing funding for new acquisitions and life-cycle management.

Other Programs and Services

Integrated Technical Services is a national team of professionals committed to full accountability in the delivery of quality technical solutions. Canadian Coast Guard physical assets are worth approximately \$5 billion. Plans for 2005-2008 are as follows:

Plan #1: Provide Life Cycle Materiel Management for all physical assets of the CCG and technical solutions for CCG's program delivery needs. The CCG Technical Program will

ensure that CCG assets are capable, reliable and available to carry out the CCG vision and mission.

Program Activity: Small Craft Harbours

Description: Operating and maintaining a national system of harbours critical to Canada's commercial fishing industry.

Horizontal Policy
Reviews:
Water

Expected Results: A network of harbours essential for Canada's commercial fishing industry that is open, safe, efficient and in good repair.

Program Subactivities: The Small Craft Harbours program activity is delivered via three program subactivities:

- Operations;
- Maintenance; and
- Divestiture.

Table 2 - 3: Financial and Human Resources, Small Craft Harbours, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Operations | 3.6 | 3.6 | 3.6 |
| Maintenance | 80.4 | 80.3 | 60.3 |
| Divestiture | 2.1 | 2.1 | 2.1 |
| Sub-total | 86.1 | 86.0 | 66.0 |
| Program Enablers | 16.3 | 16.2 | 11.7 |
| Total | 102.4 | 102.2 | 77.7 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Small Craft Harbours | 127 | 127 | 126 |
| Program Enablers | 112 | 112 | 81 |
| Total | 239 | 239 | 207 |

Program Subactivity: Operations

Description: Operating, in partnership with client-run Harbour Authorities, a national system of harbours critical to Canada's commercial fishing industry. ■ Co-ordinating efforts to maintain and recruit Harbour Authorities. ■ Providing support and guidance on harbour management.

Expected Results: Efficient and effective management of essential fishing harbours by Harbour Authorities. ■ Self-sufficient Harbour Authorities that cover all management and operating costs, and, increasingly over time, contribute to minor maintenance costs. ■ Compliance with environmental and health and safety standards.

Plans for 2005-2008

Plan #1: Strengthen Harbour Authorities' roles and responsibilities by

- Addressing fatigue issues among Harbour Authorities;
- Enhancing relationships between DFO and Harbour Authorities;
- Increasing the number of existing essential fishing harbours managed by Harbour Authorities; and
- Supporting the self-sufficiency of Harbour Authorities.

- Promoting and encouraging merger and cost-sharing initiatives by Harbour Authorities.

Program Subactivity: Maintenance

Description: Providing strategic direction for harbour and facility development, repair and maintenance. ■ Providing the comprehensive program and project planning required to develop and maintain essential harbours. ■ Promoting efficient and effective project delivery mechanisms to ensure harbour safety and optimal management of client needs.

Expected Results: Safe, functional harbours that meet client needs. ■ Cost-effective and efficient management of maintenance and repair activities. ■ Environmental compliance.

Plans for 2005-2008

Plan #1: Re-examine work relationships with service providers to ensure best value for money.

Plan #2: Identify and implement strategic opportunities to improve project delivery through investigation of alternative delivery mechanisms.

Plan #3: Focus maintenance and investment dollars on program priorities.

Plan #4: Increase the role of Harbour Authorities in project management.

Program Subactivity: Divestiture

Description: Divesting harbours not essential for Canada's commercial fishing industry. ■ Monitoring compliance with terms and conditions of divestiture agreements pursuant to divestiture of non-essential harbours. ■ Implementing safety measures and ensuring minimal maintenance at non-essential harbours as required. ■ Undertaking pre-divestiture repairs or providing equivalent grants in support of divestiture.

Expected Results: Divestiture of recreational and low-activity fishing harbours with minimal negative impact on communities. ■ Management of divested recreational and low-activity fishing harbours within the terms and conditions of divestiture agreements. ■ Non-essential harbours pending divestiture that are safe. ■ Active recreational harbours that remain operational.

Plans for 2005-2008

Plan #1: Allocate \$1.5 million annually to pre-divestiture repairs or grants, with priority going to those with the most urgent requirements or best opportunities.

Plan #2: Conduct a study to determine the true savings and costs associated with divestiture to seek adequate funding.

Program Activity: Science

Description: Providing scientific research, monitoring, advice, products and services and data management.

Expected Results: Hydrographic products and services that support navigation and sovereignty. ■ Oceanographic research and monitoring that enables ocean condition forecasts, including the potential impact of climate change on navigation.

Program Subactivities: Science in support of safe and accessible waterways is delivered by means of three program subactivities:

Horizontal Policy
Reviews:
Water

Priority:
Science Renewal,
International
Governance

- Providing products and services for navigation;
- Claiming the continental shelf under the United Nations Convention on the Law of the Sea (UNCLOS); and
- Assessing the impact of climate variability on navigation.

In the text below, the second and third subactivity listed above are combined.

Table 2 - 4: Financial and Human Resources, Science, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Providing products and services for navigation | 30.1 | 30.1 | 30.1 |
| Claiming the Continental Shelf under the United Nations Convention on the Law of the Sea (UNCLOS); Assessing the impact of climate variability on navigation | 4.5 | 4.7 | 4.1 |
| Other programs and services | 1.9 | 1.9 | 1.9 |
| Sub-total | 36.5 | 36.8 | 36.1 |
| Program Enablers | 10.3 | 10.1 | 10.4 |
| Total | 46.8 | 46.9 | 46.5 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Science | 294 | 294 | 294 |
| Program Enablers | 70 | 70 | 71 |
| Total | 364 | 364 | 365 |

Program Subactivity: Providing Products and Services for Navigation

Description: Surveying, measuring, describing, and charting the physical features of Canada's oceans, seas, rivers, and lakes.

Expected Results: Safe and efficient navigation of Canadian waters through the provision of up-to-date, timely, and accurate hydrographic products and services.

Plans for 2005-2008

Plan #1: Continue to implement a risk-based approach to the management of the Canadian Hydrographic Service's hydrographic portfolio and requirements for survey work.

Program Subactivity: Claiming the Continental Shelf under the United Nations Convention on the Law of the Sea (UNCLOS); Assessing the Impact of Climate Variability on Navigation

Description: Providing hydrographic data and information to support territorial claims and international disputes associated with limits and boundaries. ■ Conducting oceanographic research and monitoring that enables the forecasting of ocean conditions and provides insight into the impacts of climate change on navigation.

Expected Results: Safe and accessible waterways.

Plans for 2005-2008

Plan #1: Support Canada's territorial claim to the seabed beyond the current 200-mile exclusive economic zone (in collaboration with Natural Resources Canada and the Department of National Defence). This will involve initiating hydrographic survey and seismic data collection in the Arctic, Atlantic and Pacific oceans. Work in the Atlantic Ocean is scheduled to commence in 2005, and Arctic Ocean work will be under way in 2006.

Plan #2: Continue to refine and improve ocean-circulation models used by the Canadian Coast Guard in search and rescue operations and by the Canadian Ice Service in the forecasting of icebergs and ice concentration.

Plan #3: Review DFO's tsunami warning program to identify priority knowledge and any network gaps based on the identification of risk.

Other Programs and Services

- Contributing to Science Management in DFO and the Government of Canada.

Strategic Outcome: Sustainable Fisheries and Aquaculture

The strategic outcome Sustainable Fisheries and Aquaculture is about delivering an integrated fisheries and aquaculture program that is credible, science based, affordable, and effective, and contributes to sustainable wealth for Canadians. This will result in sustainable fisheries and aquaculture.

This strategic outcome is delivered through three program activities:

- Fisheries Management;
- Aquaculture; and
- Science.

Table 2 - 5: Financial and Human Resources, Sustainable Fisheries and Aquaculture, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Fisheries Management | 313.8 | 252.2 | 251.0 |
| Aquaculture | 4.0 | 4.0 | 4.0 |
| Science | 137.2 | 131.3 | 125.2 |
| Program Enablers | 94.3 | 94.0 | 95.1 |
| Total | 549.3 | 481.5 | 475.3 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Fisheries Management | 1,519 | 1,519 | 1,518 |
| Aquaculture | 21 | 21 | 21 |
| Science | 955 | 954 | 954 |
| Program Enablers | 650 | 648 | 655 |
| Total | 3,145 | 3,142 | 3,148 |

Horizontal Policy Reviews:
Water, Public Safety and Anti-Terrorism

Program Activity: Fisheries Management

Description: Conserving Canada's fisheries resources to ensure their sustainable utilization.

Expected Results: Conservation of stocks and habitat and sustainable resource use for present and future generations.

Program Subactivities: The Fisheries Management program activity is delivered via five program subactivities:

- Resource management;
- Aboriginal policy and governance;
- Salmon Enhancement Program;

Priority:
Fisheries Management Renewal, Aquaculture Governance, International Governance, Oceans Action Plan

- International fisheries conservation; and
- Conservation and protection.

Table 2 - 6: Financial and Human Resources, Fisheries Management, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Resource management | 56.1 | 28.7 | 28.7 |
| Aboriginal policy and governance | 125.0 | 90.6 | 89.5 |
| Salmon Enhancement Program | 25.1 | 25.2 | 25.2 |
| International fisheries conservation | 5.5 | 5.5 | 5.5 |
| Conservation and protection | 102.1 | 102.2 | 102.1 |
| Sub-total | 313.8 | 252.2 | 251.0 |
| Program Enablers | 55.2 | 55.0 | 57.8 |
| Total | 369.0 | 307.2 | 308.8 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Fisheries Management | 1,519 | 1,519 | 1,518 |
| Program Enablers | 381 | 381 | 399 |
| Total | 1,900 | 1,900 | 1,917 |

Program Subactivity: Resource Management

Description: Delivering policies, programs and plans that protect fish stocks and marine mammals to ensure future abundance and provide for fair and transparent decision making regarding access to and allocation of harvestable fisheries resources.

Expected Results: Conservation and sustainable use of fisheries resources with fair, stable and transparent decision making concerning the distribution of harvestable surpluses among resource users.

Plans for 2005-2008

Plan #1: Prepare and implement Integrated Fisheries Management Plans for all key fisheries.

Plan #2: Modernize fisheries management by clarifying policy direction and programming to provide the foundation for necessary governance and structural changes. This will include creating incentives for responsible resource use and support for self-reliant and sustainable fisheries.

Program Subactivity: Aboriginal Policy and Governance

Description: Providing policy advice on Aboriginal fishing issues, negotiating agreements on the management of Aboriginal fisheries, helping integrate agreements into overall management frameworks, advising federal negotiators on land claims and self-government, and promoting fisheries-related economic opportunities for Aboriginal communities.

Expected Results: Promotion and fostering of Aboriginal and Treaty rights in the formulation and implementation of fisheries management policies, programs and plans to deliver on fiduciary responsibilities and promote fisheries-related economic opportunities for Aboriginal communities.

Plans for 2005-2008

Plan #1: Negotiate and implement fisheries agreements with First Nations and Aboriginal communities and promote economic opportunities for communities.

Plan #2: Provide policy advice and support in regard to maintaining and enhancing relations with Aboriginal communities and First Nations.

Plan #3: Modernize fisheries management by clarifying policy direction and programming to provide the foundation for necessary governance and structural changes. This will include creating incentives for responsible resource use and support for self-reliant and sustainable fisheries.

Program Subactivity: Salmon Enhancement Program

Description: Enhancing and rebuilding salmon stocks and restoring and improving fish habitat in British Columbia and the Yukon Territory. The focus is on fish production to preserve vulnerable stocks and sustain fisheries, increase public awareness and build community involvement capacity.

Expected Results: Strategic enhancement of wild stocks and fish habitat.

Plans for 2005-2008

Plan #1: Continue fish production at hatcheries to support conservation and biodiversity.

Plan #2: Continue fish habitat restoration projects and initiatives.

Plan #3: Continue community outreach, partnering and education.

Program Subactivity: International Fisheries Conservation

Description: Conducting the international relations necessary to advance Canada's fisheries conservation interests and maximize allocations to Canadians from internationally managed fish stocks.

Expected Results: Assertion of Canadian interests with respect to internationally managed fish stocks to ensure conservation. ■ Sound international fisheries governance. ■ Protection of Canadian sovereignty.

Plans for 2005-2008

Plan #1: Negotiate and administer bilateral and multilateral fisheries treaties and governance agreements related to transboundary, highly migratory, straddling, and external fish stocks on the high seas.

Plan #2: Develop and implement a governance strategy on long-term foreign overfishing and fishing on the international high seas.

Program Subactivity: Conservation and Protection

Description: Ensuring compliance with the legislation, policies and programs that relate to the conservation and protection of Canada's fisheries resources, the protection of species at risk, fish habitat and oceans.

Expected Results: Compliance programs that are consistent with legislation and regulations, as well as departmental policies and plans on domestic and international fisheries, species at

risk, fish habitat, and oceans. ■ Greater awareness of conservation goals and objectives among resource users and stakeholders.

Plans for 2005-2008

Plan #1: Achieve a high level of compliance to ensure conservation and protection of fisheries resources (including species at risk), fish habitat and marine protected areas.

Plan #2: Modernize fisheries management by clarifying policy direction and programming to provide the foundation for necessary governance and structural changes. This will include creating incentives for responsible resource use and support for self-reliant and sustainable fisheries.

Program Activity: Aquaculture

Description: Creating the conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive. ■ Establishing a regulatory environment that is clear, predictable and timely and that will enhance public and consumer confidence.

Expected Results: A streamlined regulatory environment, harmonized standards and practices, and enhanced public confidence to support the development of aquaculture in Canada.

Subactivities: The Aquaculture program activity does not have any program subactivities.

Horizontal Policy
Reviews:
Water

Priority:
Aquaculture
Governance

Plans for 2005-2008

Plan #1: Resource and structure the organization to effectively deliver on DFO's aquaculture responsibility.

Plan #2: Create an enabling policy and regulatory environment that contributes to the development of a competitive aquaculture industry.

Plan #3: Develop an integrated national government response to aquaculture.

Plan #4: Introduce measures to support the safety of aquaculture products and the environmental sustainability of aquaculture operations.

Table 2 - 7: Financial and Human Resources, Aquaculture, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Aquaculture | 4.0 | 4.0 | 4.0 |
| Program Enablers | 1.1 | 1.0 | 1.3 |
| Total | 5.1 | 5.0 | 5.3 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Aquaculture | 21 | 21 | 21 |
| Program Enablers | 7 | 7 | 9 |
| Total | 28 | 28 | 30 |

Program Activity: Science

Description: Providing scientific research, monitoring, advice, products and services, and data management.

Expected Results: Scientific information to support the sustainable harvest of wild and cultured fish and other aquatic resources and to contribute to sustainable wealth.

Horizontal Policy
Reviews:
Water,
Biotechnology

Program Subactivities: Science in support of sustainable fisheries and aquaculture is delivered through eight program subactivities:

- ❑ Assessing the status of fishery resources;
- ❑ Supporting the assessment and recovery of species at risk;
- ❑ Preventing and controlling aquatic invasive species;
- ❑ Preventing and controlling aquatic animal diseases;
- ❑ Supporting sustainable aquaculture production;
- ❑ Evaluating interactions between aquaculture and the environment;
- ❑ Applying genomics and biotechnology to aquatic ecosystems; and
- ❑ Contributing to science management in DFO and the Government of Canada (in support of safe and accessible waterways, sustainable fisheries and aquaculture, and healthy and productive aquatic ecosystems).

In the following pages, several of the subactivities listed above are grouped together.

Table 2 - 8: Financial and Human Resources, Science, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Assessing the status of fishery resources | 90.9 | 84.9 | 85.1 |
| Supporting the assessment and recovery of species at risk | 12.4 | 12.5 | 6.2 |
| Preventing and controlling aquatic invasive species; Preventing and controlling aquatic animal diseases | 17.5 | 17.5 | 17.5 |
| Supporting sustainable aquaculture production; Evaluating interactions between aquaculture and the environment | 10.5 | 10.5 | 10.5 |
| Applying genomics and biotechnology to aquatic ecosystems | 2.1 | 2.1 | 2.1 |
| Contributing to science management in DFO and the Government of Canada (in support of safe and accessible waterways, sustainable fisheries and aquaculture, and healthy and productive aquatic ecosystems) | 3.8 | 3.8 | 3.8 |
| Sub-total | 137.2 | 131.3 | 125.2 |
| Program Enablers | 38.0 | 38.0 | 36.0 |
| Total | 175.2 | 169.3 | 161.2 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Science | 955 | 954 | 954 |
| Program Enablers | 262 | 262 | 247 |
| Total | 1,217 | 1,216 | 1,201 |

Program Subactivity: Assessing the Status of Fishery Resources

Description: Providing advice on the status of stock, and conservation objectives for fish, invertebrate and marine mammals.

Expected Results: Sound scientific advice on the status of stocks and on conservation objectives in support of decision making on sustainable harvest levels and international negotiations on the management of straddling stocks.

www.dfo-mpo.gc.ca/csas/Csas/English/Events_e.htm



Plans for 2005-2008

Plan #1: Conduct approximately 70 advisory meetings to generate science advice on the status of over 35 commercial species of fish, invertebrates and marine mammals.

Plan #2: Provide advice to support the implementation of the recently released Wild Salmon Policy and the Fisheries Management Renewal initiative. Work on the Wild Salmon Policy will involve establishing conservation objectives and integrating ocean climate studies into annual forecasts of abundance.

Program Subactivity: Supporting the Assessment and Recovery of Species at Risk

Description: Conducting targeted research and monitoring activities required to provide advice on the status of aquatic species, the issuance of permits and agreements, and the recovery of species at risk, including strategies, action plans and identification of critical habitat.

Expected Results: Sound science advice in support of the implementation and enforcement of the *Species at Risk Act*.

www.dfo-mpo.gc.ca/species-especies/home_e.asp



Plans for 2005-2008

Plan #1: Continue to provide information to the Committee on the Status of Endangered Wildlife in Canada in support of their efforts to identify and assess species that may be at risk.

Plan #2: Continue to provide the Department with advice on the issuance of permits and agreements under Sections 73 and 74 of the Act, and on the actions and strategies required to enable the recovery of species.

Program Subactivity: Preventing and Controlling Aquatic Invasive Species; Preventing and Controlling Aquatic Animal Diseases

Description: Generating scientific knowledge to assist DFO in its efforts to prevent the introduction of invasive species and animal diseases and to control them if they are introduced.

Expected Results: Regulatory provisions, risk assessments and control measures to address invasive species and aquatic animal diseases based on the best available science advice.

Plans for 2005-2008

Plan #1: Continue to provide support to regulatory initiatives and management actions designed to prevent the introduction and spread of invasive species and aquatic animal diseases. This will include research and monitoring to determine the pathways of invasion, best practices for minimizing introductions, mitigation measures and the impacts of aquatic animal disease and invasive species on ecosystems.

Plan #2: Continue to provide support to the Canadian Council of Fisheries and Aquaculture Ministers in the development and implementation of a national action plan to address the threat of aquatic invasive species.

Plan #3: Targeted research on aquatic animal disease diagnostic methods and epidemiology.

Program Subactivity: Supporting Sustainable Aquaculture Production; Evaluating Interactions between Aquaculture and the Environment

Description: Pursuing research directed toward improved fish nutrition; health, production, and environmental sustainability of the industry; and increased understanding of interactions between aquaculture and the environment.

Expected Results: Increased understanding of the factors that influence aquaculture production and the interactions between aquaculture and the environment.

Plans for 2005-2008

Plan #1: Provide advice on the effects of finfish cage aquaculture on habitat in the marine environment.

Plan #2: Complete a State-of-Knowledge review of the potential environmental effects of aquaculture (finfish and shellfish) in marine and freshwater ecosystems.

Plan #3: Continue to engage in collaborative research and development, with a view to improving the sustainability and competitiveness of the Canadian aquaculture industry, through the Aquaculture Collaborative Research and Development Program.

Program Subactivity: Applying genomics and biotechnology to aquatic ecosystems

Description: Developing and adopting leading-edge genomics research and biotechnology tools to improve DFO's ability to protect endangered species, manage opening and closing of fisheries, avoid overexploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, remediate contaminated sites and regulate aquatic organisms with novel traits.

Expected Results: Increased efficiencies through the application of genomics techniques and biotechnology tools to departmental responsibilities and the science base needed to inform the regulation of aquatic organisms with novel traits.

Plans for 2005-2008

Plan #1: Continue efforts to develop, adopt and operationalize genomics and biotechnology applications in support of the Department's mandate.

Plan #2: Provide the science base for the administration of *New Substance Notification Regulations* under the *Canadian Environmental Protection Act, 1999* for aquatic organisms with novel traits, and the development of biotechnology regulations under the *Fisheries Act*.

Program Subactivity: Contributing to Science Management in DFO and the Government of Canada (In support of Safe and Accessible Waterways, Sustainable Fisheries and Aquaculture, and Healthy and Productive Aquatic Ecosystems)

Description: Carrying out national management functions that support the Science program within the Department and across science-based departments and agencies.

Expected Results: Alignment of the Science program with departmental strategic outcomes and priorities, Government of Canada science and technology priorities, and the best interests of Canadians.

Plans for 2005-2008

Plan #1: Complete Science Renewal and begin implementation of initiatives.

Strategic Outcome: Healthy and Productive Aquatic Ecosystems

The strategic outcome Healthy and Productive Aquatic Ecosystems ensures the sustainable development and integrated management of resources in or around Canada's aquatic environment through oceans and fish habitat management. It also involves carrying out the critical science and fisheries management activities that support these two programs. The desired result is healthy and productive aquatic ecosystems.

This strategic outcome is delivered through three program activities:

- Oceans Management;
- Habitat Management; and
- Science.

Table 2 - 9: Financial and Human Resources, Healthy and Productive Aquatic Ecosystems, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Oceans Management | 16.9 | 17.0 | 17.0 |
| Habitat Management | 52.0 | 51.7 | 49.0 |
| Science | 46.4 | 46.1 | 45.1 |
| Program Enablers | 32.0 | 32.0 | 32.0 |
| Total | 147.3 | 146.8 | 143.1 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Oceans Management | 131 | 131 | 131 |
| Habitat Management | 486 | 486 | 486 |
| Science | 459 | 459 | 459 |
| Program Enablers | 221 | 221 | 220 |
| Total | 1,297 | 1,297 | 1,296 |

Program Activity: Oceans Management

Description: Facilitating the conservation and sustainable use of Canada's oceans, in collaboration with others, through integrated oceans management, planning processes and related plans. This includes establishing Marine Protected Areas under the Oceans Act and identifying marine environmental quality objectives respecting estuaries, coastal waters and marine waters.

Expected Results: Increased collaboration between all key stakeholders involved in managing Canada's oceans. ■ Improved wealth and opportunities for coastal communities. ■ Increased conservation of marine and coastal environments.

www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/index_e.asp



Priority:
Oceans Action Plan

Program Subactivities: The Oceans Management program activity is delivered through three program subactivities:

- Integrated management;
- Marine Protected Areas; and
- Other subactivities.

Table 2 - 10: Financial and Human Resources, Oceans Management, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Integrated management | 7.4 | 7.5 | 7.5 |
| Marine Protected Areas | 4.1 | 4.2 | 4.2 |
| Other subactivities | 5.4 | 5.3 | 5.3 |
| Sub-total | 16.9 | 17.0 | 17.0 |
| Program Enablers | 4.8 | 4.9 | 4.9 |
| Total | 21.7 | 21.9 | 21.9 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Oceans Management | 131 | 131 | 131 |
| Program Enablers | 34 | 34 | 34 |
| Total | 165 | 165 | 165 |

Program Subactivity: Integrated Management

Description: Adopting spatially-based planning and management processes of Canada's ocean resources, through the use of an ecosystem-based approach to manage, conserve and protect sensitive marine ecosystems.

Expected Results: Improved integration of offshore federal activities. ■ Improved federal-provincial-territorial coordination and integration of ocean resource use. ■ Improved opportunities to generate wealth and economic activity in coastal communities. ■ Improved understanding of the marine ecosystem, and its stresses and threats, and appropriate conservation measures put in place.

www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/opat-orapo/index_e.asp



Plans for 2005-2008

Plan #1: Continue the integrated management planning of five priority Large Ocean Management Areas: Placentia Bay/Grand Banks; Scotian Shelf; Gulf of St. Lawrence; Beaufort Sea; and the Pacific North Coast. In the initial phase, the main focus will be ecosystem overview reports and mapping of sensitive marine areas. This will involve the following:

- Providing basic scientific and socio-economic information to guide collaborative oceans planning in the five priority areas. This will include stakeholder consultations on the Ecosystem Overview Reports and accelerating the production of ecosystem objectives.
- Identifying ecologically and biologically significant areas.
- Establish objectives for biodiversity, productivity and water/habitat quality for Large Ocean Management Areas.

Plan #2: Continue to address governance issues in integrated management planning. Federal-provincial-territorial agreements on oceans priorities may be required, as well as some agreements with First Nations or Aboriginal organizations. Conclusion of the Canada-BC Memorandum of Understanding on Oceans will be a priority. This plan will involve the following:

- ❑ Collaborating with the Oceans Task Group, under the Canadian Council of Fisheries and Aquaculture Ministers (CCFAM), to develop approaches with provinces and territories;
- ❑ Negotiating agreements with individual provinces and territories and Aboriginal representatives as necessary; and
- ❑ Implementing new management and advisory bodies to support integrated management plans and government decision making.

Plan #3: Continue DFO's response to the requirements of the *Species at Risk Act* (SARA). This will include participation in the recovery and protection of aquatic species at risk including review of draft recovery plans and pilot projects employing ecosystem approaches. Ecosystem-based recovery is an element contained within an Integrated Management Plan that includes identification of Ecologically and Biologically Sensitive Areas and the definition of SARA-critical habitat. DFO will explore the ecosystem-based concept through a discussion paper, and also address the recovery of multiple species.

www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/mpa-zpm/index_e.asp



Program Subactivity: Marine Protected Areas

Description: Designating Marine Protected Areas (MPAs) to protect priority sensitive marine areas through special regulatory measures.

Expected Results: Improved health and viability of priority sensitive marine areas. ■ Increased conservation and protection of oceans resources and habitats. ■ Improved response to global conservation concerns.

Plans for 2005-2008

Plan #1: Finalize the federal MPA strategy. This strategy is related to the protection of Canada's long-term economic and environmental interests and is also linked to human health concerns. This plan involves the following:

- ❑ Developing and communicating a government-wide strategy for MPAs; and
- ❑ Completing MPA designations on a priority basis as approved by the Minister.

Program Subactivity: Other Subactivities

Other subactivities associated with Oceans Management include the conservation and sustainable use of our oceans through horizontal collaboration and the development of marine environmental quality guidelines and regulations.

These other subactivities are expected to result in the following:

- ❑ Strengthened leadership and management regime for the conservation and sustainable use of the oceans; and
- ❑ Improved national and international management, administration and leadership on oceans issues.

Plans for 2005-2008

Plan #1: Finalize seismic regulations. The initiative is to develop national guidelines for the mitigation of the potential effects of seismic sound on the marine environment. This plan will respond to the Oceans Action Plan and the government plan on Smart Regulation. It will involve the following:

- ❑ Completing technical consultations jointly with Newfoundland and Labrador, Nova Scotia, Quebec and British Columbia; and
- ❑ Finalizing regulations with offshore Boards.

Horizontal Policy
Reviews:
Water

Priority:
Environmental
Process
Modernization Plan

Program Activity: Habitat Management

Description: Conserving, protecting and enhancing freshwater and marine fish habitat, in collaboration with others, through a balanced application of regulatory and non-regulatory activities in the context of smart regulation and sustainable development.

Expected Results: The availability of freshwater and marine habitat for the production of fish species and populations that Canadians value.

Program Subactivities: The Habitat Management program activity is delivered through three program subactivities:

- Fisheries Act referrals;
- Environmental assessment; and
- Other subactivities.

Table 2 - 11: Financial and Human Resources, Habitat Management, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Fisheries Act referrals | 20.2 | 20.1 | 20.1 |
| Environmental Assessment | 21.1 | 20.7 | 18.1 |
| Other subactivities | 10.7 | 10.9 | 10.8 |
| Sub-total | 52.0 | 51.7 | 49.0 |
| Program Enablers | 14.5 | 14.4 | 14.2 |
| Total | 66.5 | 66.1 | 63.2 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Habitat Management | 486 | 486 | 486 |
| Program Enablers | 100 | 100 | 98 |
| Total | 586 | 586 | 584 |

Program Subactivity: Fisheries Act Referrals

Description: Reviewing, assessing and monitoring activities in and around water to ensure compliance with the Fisheries Act.

Expected Results: Reduction or elimination of impacts on fish and their habitat from activities in or around water.

Plans for 2005-2008

Plan #1: Develop and implement a Risk Management Framework (RMF). This framework will help identify what activities affect fish habitat and the level of risk that activities pose to fish habitat. This plan will involve developing the following:

- Pathways of Effects for a range of activities occurring in and around water; and
- A risk management matrix that defines the sensitivity of fish habitat and the significance of activities' impacts on fish habitat.

Once the framework has been developed, DFO will apply it to Fisheries Act regulatory reviews. This in turn will involve developing, implementing and evaluating a Practitioner's Guide to Risk Management, conducting pilot tests of the framework, specifying Pathways of Effects, and developing a background paper on the science of applying risk management to Habitat Management.

Plan #2: Develop and implement streamlining tools for *Fisheries Act* referrals. This involves the following:

- ❑ Implementing National Operational Statements for low-risk activities. This will require identifying, developing and evaluating additional National and Regional Operational Statements.
- ❑ Developing options for streamlining medium- and high-risk referrals.
- ❑ Implementing a “one window” approach to the application of National Operational Statements with provinces and territories. This will involve a provincial/territorial delivery system of Operational Statements where possible.
- ❑ Developing a monitoring and auditing framework.

Plan #3: DFO will provide advice on the application of the *Species at Risk Act* (SARA) for aquatic species at risk and more specifically the three prohibitions in SARA applicable to aquatic species at risk and ensure that these are integrated into the referral review process under the *Fisheries Act* as well as federal environmental assessments.

http://www.dfo-mpo.gc.ca/species-especies/home_e.asp



Program Subactivity: Environmental Assessment

Description: Conducting environmental assessments for proposed projects before making a regulatory decision. ■ Providing expert advice to ensure compliance with the *Fisheries Act*.

Expected Results: Consideration of environmental effects of projects before regulatory decisions are undertaken under the *Fisheries Act*. ■ Reduction or elimination of impacts on fish and their habitat.

Plans for 2005-2008

Plan #1: Implement the new management approach to environmental assessments for major projects. This involves the following:

- ❑ Establishing a new National Headquarters-Regional organizational structure for the environmental assessments of major projects and accountability measures (signing protocols). Work will include reviewing and updating the Sign-Off Protocol.
- ❑ Implementing new operational policies for early triggering and scoping of environmental assessments for major projects.
- ❑ Developing and consulting on a draft Operating Policy for Scoping of Regulatory Triggered Environmental Assessments. Work will also involve reviewing and updating the Early Triggering Policy.
- ❑ Managing environmental reviews of major projects.

Program Subactivity: Other Programs and Services

Description: Developing and implementing training; information management; public awareness and education; performance measurement, reporting and evaluations; and partnerships and stewardship products and services in support of the *Fisheries Act* referrals and Environmental Assessment activities.

Expected Results: Staff, partners and the public are aware of and understand habitat management concepts, objectives, principles and practices and that partners and the public are engaged in fish habitat management activities.

Plans for 2005-2008

Plan #1: Improve coherence and predictability of delivery of Habitat Management activities. This involves the following:

- Developing and implementing a practitioner's guide for Habitat Management activities. Work will focus on reviewing and updating the *Consolidated Operating Policy Manual*.
- Finalizing, implementing and evaluating a mandatory training program for Habitat Management staff.
- Implementing the newly established governance structure for the Habitat Management Program.
- Developing and implementing a performance measurement and evaluation strategy for the Habitat Management Program. Work will include implementing the Program's Results-based Management and Accountability Framework.

Plan #2: Renew the emphasis on partnering and stewardship. To do this, DFO will —

- Establish co-operative agreements with the provinces and territories. DFO will implement existing Memoranda of Understanding on Habitat Management with the provinces, and will pursue new Memoranda of Understanding on Habitat Management with the provinces and territories.
- Implement and evaluate co-operative agreements with industry, including the Memoranda of Understanding on Habitat Management with the Canadian Electricity Association and the agreement with the National Resource Industry Associations.
- Pursue co-operative arrangements with non-government organizations and the Federation of Canadian Municipalities.
- Implement the Aboriginal Inland Habitat Program. Work will include regional implementation and program evaluation.

Horizontal Policy
Reviews:
Water

Program Activity: Science

Description: Providing scientific research, monitoring, advice, products and services, and data management.

Expected Results: Science information to support the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians.

Program Subactivities: Science in support of healthy and productive aquatic ecosystems is delivered through seven program subactivities:

- Assessing the impacts of development on aquatic ecosystems;
- Assessing aquatic ecosystems and supporting integrated oceans management;
- Mapping the ocean floor;
- Integrated management of scientific data;
- Determining the role of oceans in the global climate;
- Assessing the impact of climate variability on aquatic ecosystems; and
- Other programs and services.

In the following pages, several of the subactivities listed above are grouped together.

Priority:
Environmental
Process
Modernization
Plan, Oceans
Action Plan,
Science Renewal

Table 2 - 12: Financial and Human Resources, Science, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Assessing the impacts of development on aquatic ecosystems | 21.5 | 21.2 | 20.1 |
| Assessing aquatic ecosystems and supporting integrated oceans management; Mapping the ocean floor; Integrated management of scientific data | 8.6 | 8.6 | 8.6 |
| Determining the role of oceans in the global climate; Assessing the impact of climate variability | 12.5 | 12.5 | 12.6 |
| Other programs and services | 3.8 | 3.8 | 3.8 |
| Sub-total | 46.4 | 46.1 | 45.1 |
| Program Enablers | 12.7 | 12.7 | 12.9 |
| Total | 59.1 | 58.8 | 58.0 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Science | 459 | 459 | 459 |
| Program Enablers | 88 | 87 | 90 |
| Total | 547 | 546 | 549 |

Program Subactivity: Assessing the Impacts of Development on Aquatic Ecosystems

Description: Providing scientific advice on the potential impacts, mitigation measures, risks and regulations in support of the habitat management authorities in the *Fisheries Act*, the *Policy for the Management of Fish Habitat*, *Species at Risk Act*, *Oceans Act*, *Navigable Waters Protection Act*, and the *Canadian Environmental Assessment Act*.

Expected Results: Sound science advice on potential impacts, mitigation measures and risks associated with development activities, and toxic chemicals and contaminants, on aquatic ecosystems in support of the Department's regulatory responsibilities.

Plans for 2005-2008

Plan #1: Provide advice on the development of the Risk Management Framework for the management of fish habitat. This will include advice on quantification of the severity of effects on and sensitivity of habitats, as well as on the Pathway of Effects for a number of activities that have the potential to affect fish habitat.

Plan #2: Pursue the establishment of a university research chair in the area of risk management as it applies to habitat management.

Plan #3: Continue to work with partners in the marine and freshwater science community to better understand the potential impacts of industrial activity on aquatic ecosystems and of associated mitigation measures and their effectiveness.

Program Subactivity: Assessing Aquatic Ecosystems and Supporting Integrated Oceans Management; Mapping the Ocean Floor; Integrated Management of Scientific Data

Description: Providing advice, information and data management services to support the integrated management of oceans spaces.

Expected Results: Oceans management informed by sound ecosystem-based science and integrated multi-disciplinary data management.

Plans for 2005-2008

Plan #1: Assist in the identification of ecologically and biologically significant areas, and the preparation of Ecosystem Overview Reports.

Plan #2: Improve the management of data to facilitate the effective use of historical data and the safeguarding of current and archived databases.

Plan #3: Continue to build teams of multidisciplinary scientific expertise to support requirements associated with the ecosystem approach.

Program Subactivity: Determining the Role of Oceans in the Global Climate; Assessing the Impact of Climate Variability on Aquatic Ecosystems

Description: Conducting research and monitoring that will enable prediction of ocean responses to climatic change, as well as the assessment of potential impacts on marine environments, ecosystems, fish and mammal populations.

Expected Results: Increased understanding of the role of oceans in global climate, as well as mitigation and adaptation strategies for the management of aquatic ecosystems in a period of climate variability and change.

Plans for 2005-2008

Plan #1: Continue to engage in national and international co-ordinated research programs that provide valuable insight into the role of the Arctic and other oceans in climate and the impact of climate variability and change on aquatic ecosystems.

Plan #2: Develop coupled ocean-atmosphere-ice models and climate models with embedded biology models.

Other Programs and Services

- Contributing to Science Management in DFO and the Government of Canada.

Section 3: Supplementary Information

In this section:

- ◆ *Departmental Planned Spending and Full-time Equivalents* *Page 42*
- ◆ *Program by Activities, 2005-2006* *Page 44*
- ◆ *Voted and Statutory Items in the Main Estimates* *Page 45*
- ◆ *Net Cost of Program(s) for 2005-2006* *Page 45*
- ◆ *Summary of Capital Spending by Program Activity* *Page 46*
- ◆ *Sources of Respendable and Non-Respendable Revenue* *Page 47*
- ◆ *Resource Requirements by Branch or Sector* *Page 48*
- ◆ *External Charging* *Page 49*
- ◆ *Major Regulatory Initiatives* *Page 50*
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- ◆ *Transfer Payments Programs* *Page 51*
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- ◆ *Horizontal Initiatives* *Page 52*

Departmental Planned Spending and Full-time Equivalents

Table 3 - 1 presents forecast spending for 2004-2005 and planned spending for 2005-2006, 2006-2007 and 2007-2008.

The first column presents forecast spending for 2004-2005. Total Main Estimates are adjusted to account for Supplementary Estimates and other related adjustments. The other adjustments for the Air Cushion Vehicle and the Automatic Identification System are to reflect lower spending than initially expected for 2004-2005. The funding is included in 2005-2006 planned spending and therefore is deducted from the 2004-2005 forecast spending.

The last three columns present planned spending for the three planning years. The planned spending is based on the Main Estimates and is adjusted for one Treasury Board Planned Spending Adjustment. The adjustment is a carry forward of capital funds from 2004-2005 to 2005-2006. There are certain capital projects that did not proceed as anticipated in 2004-2005; as a result, the Department has received authority to move the associated funding to 2005-2006. The drop in reference levels in 2005-2006 through 2007-2008 is due to the sunsetting of temporarily funded programs.

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

| <i>(millions of dollars)</i> | Forecast Spending 2004-2005 | Planned Spending 2005-2006 | Planned Spending 2006-2007 | Planned Spending 2007-2008 |
|---|--|---|---|---|
| Canadian Coast Guard | 678.1 | 647.1 | 639.5 | 631.0 |
| Small Craft Harbours | 108.9 | 102.1 | 102.2 | 77.7 |
| Science - Safe and Accessible Waterways | 47.3 | 46.6 | 46.9 | 46.5 |
| Fisheries Management | 357.0 | 368.0 | 307.2 | 308.8 |
| Aquaculture | — | 5.1 | 5.0 | 5.3 |
| Science - Sustainable Fisheries and Aquaculture | 180.1 | 174.5 | 169.3 | 161.2 |
| Oceans Management | 22.2 | 21.6 | 21.9 | 21.9 |
| Habitat Management | 64.9 | 66.3 | 66.1 | 63.2 |
| Science - Healthy and Productive Aquatic Ecosystems | 59.5 | 58.9 | 58.8 | 58.0 |
| Budgetary Main Estimates (gross) | 1,518.0 | 1,490.2 | 1,416.9 | 1,373.6 |
| Non-Budgetary Main Estimates (gross) | — | — | — | — |
| Less: Respendable revenue | (47.2) | (50.1) | (50.1) | (50.1) |
| Total Main Estimates | 1,470.8 | 1,440.1 | 1,366.8 | 1,323.5 |
| <i>Adjustments¹</i> | | | | |
| 2004-2005 Supplementary Estimates (A): | | | | |
| Operating Budget Carry Forward | 28.6 | — | — | — |
| Payments to the First Nations under a program for the acquisition of fishing licences, vessels and gear to provide access to the Atlantic fisheries | 23.5 | — | — | — |
| Public security initiatives (Marine Security, Smart Border Initiative, National Security Policy) | 18.7 | — | — | — |
| Activities to mitigate the impact of foreign overfishing in the Atlantic Ocean | 11.3 | — | — | — |
| Funding to support the ongoing design, delivery, and implementation of a program to support Aboriginal groups in the management of fisheries and oceans resources | 7.9 | — | — | — |
| Funding for the northern gas pipeline project in the Northwest Territories (Northern Gas Project Secretariat and Northern Gas Pipeline Project) | 3.2 | — | — | — |
| Transfer Payments to support organizations associated with the research, development, management, and promotion of fisheries and oceans related issues | 2.4 | — | — | — |
| Assessment, management, and remediation of federal contaminated sites | 1.3 | — | — | — |

| <i>(millions of dollars)</i> | Forecast Spending 2004-2005 | Planned Spending 2005-2006 | Planned Spending 2006-2007 | Planned Spending 2007-2008 |
|--|--|---|---|---|
| Reinvestment of proceeds from the sale of real property to meet new safety, security, and environmental standards | 1.3 | — | — | — |
| Reinvestment of royalties from intellectual property | 0.6 | — | — | — |
| Capital investment associated with the construction of the Bella Bella Facility in British Columbia | 0.3 | — | — | — |
| Funding related to Canada's ratification of a comprehensive legal framework regulating all ocean space, its uses and resources (United Nations Convention on the Law of the Sea) | 0.3 | — | — | — |
| Additional resources to support federal negotiation of a Framework Agreement with the Mi'kmaq and Maliseet in P.E.I. and Quebec and preliminary negotiations on incremental treaty arrangements | 0.2 | — | — | — |
| Activities in support of greenhouse gas reduction under the Climate Change Action Plan for Canada | 0.2 | — | — | — |
| Funding to support the ongoing implementation of the Inuvialuit land claims agreement | 0.1 | — | — | — |
| Funding to undertake projects related to the development and application of biotechnology (Canadian Biotechnology Strategy) | 0.1 | — | — | — |
| Interim funding in response to the Supreme Court Decision in R. v. Powley to support research, multilateral discussions, and capacity development for Métis organizations | 0.1 | — | — | — |
| Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) | 0.1 | — | — | — |
| Less: Spending authorities available within the vote | (2.9) | — | — | — |
| Less: Spending authorities related to the government-wide reallocation initiative | (13.0) | — | — | — |
| Total – 2004-2005 Supplementary Estimates (A) | 84.3 | — | — | — |
| 2004-2005 Supplementary Estimates (B): | | | | |
| Reinvestment of revenues from the sale or transfer of real property | 1.5 | — | — | — |
| Additional support for the Fisheries Access Program | 1.0 | — | — | — |
| Additional funding in support of services necessary to manage, operate and maintain the Canadian Coast Guard's fleet of helicopters | 0.8 | — | — | — |
| Additional resources to support the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education | 0.4 | — | — | — |
| Additional resources to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 0.2 | — | — | — |
| Funding related to government advertising programs | 0.2 | — | — | — |
| Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Languages Communities) | 0.2 | — | — | — |
| Adjustment to payment in lieu of taxes arising from the custody transfer of properties to Public Works and Government Services Canada | 0.1 | — | — | — |
| Initiatives to support the implementation of a common electronic infrastructure and multi-channel services delivery strategy (Government On-Line) | 0.1 | — | — | — |
| Less: Spending authorities available within the votes | (4.5) | — | — | — |
| Sub-Total – 2004-2005 Supplementary Estimates (B) | — | — | — | — |

| <i>(millions of dollars)</i> | Forecast Spending 2004-2005 | Planned Spending 2005-2006 | Planned Spending 2006-2007 | Planned Spending 2007-2008 |
|--|--|---|---|---|
| Order in Council transferred portions of the Directorate-General of Marine Programs from the Department of Fisheries and Oceans to the Department of Transport | (20.3) | — | — | — |
| Total - Supplementary Estimates (B) | (20.3) | — | — | — |
| Other 2004-2005 Forecast Adjustments: | | — | — | — |
| Air Cushion Vehicle Quebec Reprofile | (11.0) | — | — | — |
| Automatic Identification System Reprofile | (2.0) | — | — | — |
| Total - Other 2004-2005 Forecast Adjustments | (13.0) | — | — | — |
| TBS Planned Spending Adjustments for Planning Years: | | | | |
| Capital Carry Forward | (5.0) | 5.0 | — | — |
| <i>Total Adjustments</i> | 46.0 | 5.0 | — | — |
| Total Planned Spending² | 1,516.8 | 1,445.1 | 1,366.8 | 1,323.5 |
| Less: Non-responsible revenue | (51.7) | (50.8) | (50.8) | (50.6) |
| Plus: Cost of services received without charge | 91.9 | 93.1 | 93.5 | 90.9 |
| Net Cost of Program | 1,557.0 | 1,487.4 | 1,409.5 | 1,363.8 |
| Full-time Equivalents | 10,159 | 10,256 | 10,244 | 10,235 |
| 2005 Federal Budget Announcements | | | | |
| New Investments in Departmental Programs and Initiatives ³ | — | 72.2 | 62.2 | 75.0 |
| Expenditure Review Committee - Departmental Savings/Reductions ⁴ | — | (20.9) | (20.8) | (34.7) |
| Revised Total Planned Spending | 1,516.8 | 1,496.4 | 1,408.2 | 1,363.8 |

¹ Adjustments are to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise.

² The financial figures throughout this report will balance to these Planned Spending figures (i.e., before the 2005 Budget announcements).

³ This reflects changes in planned program spending for the upcoming planning period as a result of the 2005 Budget announcements.

⁴ This reflects the reductions to the Department's planned spending as a result of the Expenditure Review Committee exercise that were announced in the 2005 Budget. More information will be provided in the next Supplementary Estimates.

Program by Activities, 2005-2006

Table 3 - 2 presents the 2005-2006 Main Estimates by program activity and by vote including an attribution of enabler spending.

The column showing the planned spending adjustment of \$5 million is for the capital carry forward. As explained earlier in *Departmental Planned Spending and Full-time Equivalents* (Table 3 - 1), certain capital projects did not proceed as anticipated in the 2004-2005 fiscal year; as a result, the associated funding has been moved to the 2005-2006 fiscal year.

Table 3 - 2: Program by Activities, 2005-2006

| <i>(millions of dollars)</i> | <i>Operating</i> | <i>Capital</i> | <i>Grants and Contributions</i> | <i>Less Respendable Revenue</i> | <i>Non-Budgetary</i> | <i>Total Main Estimates</i> | <i>Adjustments*</i> | <i>Total Planned Spending</i> |
|--|------------------|----------------|---------------------------------|---------------------------------|----------------------|-----------------------------|---------------------|-------------------------------|
| Safe and Accessible Waterways | | | | | | | | |
| Canadian Coast Guard | 512.4 | 130.1 | 4.6 | (50.1) | — | 597.0 | 2.3 | 599.3 |
| Small Craft Harbours | 77.0 | 24.6 | 0.5 | — | — | 102.1 | 0.3 | 102.4 |
| Science | 44.9 | 1.5 | 0.2 | — | — | 46.6 | 0.2 | 46.8 |
| Sustainable Fisheries and Aquaculture | | | | | | | | |
| Fisheries Management | 246.2 | 8.4 | 113.4 | — | — | 368.0 | 1.0 | 369.0 |
| Aquaculture | 4.9 | 0.2 | — | — | — | 5.1 | — | 5.1 |
| Science | 168.2 | 5.7 | 0.6 | — | — | 174.5 | 0.7 | 175.2 |
| Healthy and Productive Aquatic Ecosystems | | | | | | | | |
| Oceans Management | 20.8 | 0.7 | 0.1 | — | — | 21.6 | 0.1 | 21.7 |
| Habitat Management | 64.1 | 2.2 | — | — | — | 66.3 | 0.2 | 66.5 |
| Science | 56.6 | 1.9 | 0.4 | — | — | 58.9 | 0.2 | 59.1 |
| Total Planned Spending | 1,195.1 | 175.3 | 119.8 | (50.1) | — | 1,440.1 | 5.0 | 1,445.1 |

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

Voted and Statutory Items in the Main Estimates

There is a net decrease of \$30.7 million between the 2005-2006 Main Estimates and the 2004-2005 Main Estimates. This net decrease comprises the following:

- Decreases related to the conclusion of funding for the Refurbishment of Capital Assets under the rust-out initiative (\$42.0 million), the transfer of marine programs to Transport Canada (\$21.1 million), the \$1 billion government-wide reallocation initiative (\$14.2 million), the mandatory Employee Benefit Plan adjustment (\$8.2 million), and various other minor decreases (\$4.3 million).
- The above decreases were partially offset by increased funding related to Marine Security Presence (\$15.0 million), an increase related to the new Aboriginal Programming Framework (\$13.5 million), an increase related to the Marine Safety-Security programs (\$13.4 million), an increase for costs associated with the negotiation of collective agreements (\$6.4 million), an increase related to the Northern Pipeline Development (\$2.9 million), an increase for the Federal Contaminated Sites Accelerated Action Plan (\$2.6 million), and various other minor increases (\$5.3 million).

Table 3 - 3: Voted and Statutory Items in the Main Estimates, 2005-2006

| <i>(millions of dollars)</i> | <i>Vote/Statutory Wording</i> | <i>Current Main Estimates</i> | <i>Previous Main Estimates</i> |
|--|--|-------------------------------|--------------------------------|
| 1 | Operating Expenditures | 1,029.4 | 1,034.4 |
| 5 | Capital Expenditures | 175.3 | 206.8 |
| 10 | Grants and Contributions | 119.8 | 107.5 |
| (S) | Minister of Fisheries and Oceans Canada salary and motor car allowance | 0.1 | 0.1 |
| (S) | Contributions to employee benefit plans | 115.5 | 122.0 |
| Total - Fisheries and Oceans Canada | | 1,440.1 | 1,470.8 |

Net Cost of Program(s) for 2005-2006

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

are added to the net planned spending for the year, and the planned non-responsible revenue is deducted to arrive at the net cost of the program.

Table 3 - 4: Net Cost of Program(s) for 2005-2006

| <i>(millions of dollars)</i> | 2005-2006 |
|--|------------------|
| Total Planned Spending | 1,445.1 |
| Plus: Services Received without Charge | |
| Accommodation provided by Public Works and Government Services Canada | 41.4 |
| Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat | 46.1 |
| Worker's compensation coverage provided by Social Development Canada | 1.5 |
| Salary and associated expenditures of legal services provided by Justice Canada | 4.1 |
| Total Services Received Without Charge | 93.1 |
| Less: Non-responsible Revenue | (50.8) |
| 2005-2006 Net Cost of Program | 1,487.4 |

Summary of Capital Spending by Program Activity

The capital spending table presents the total forecasted major capital spending for 2004-2005. The table also outlines the planned major capital spending by program activity for the upcoming three fiscal years. The figures presented for 2004-2005 are inclusive of all in-year financial adjustments, such as reprofilings and carry forwards which reduced the 2004-2005 major capital budget from \$210.3 million to \$189.4 million.

The decrease in planned capital spending from 2004-2005 to 2005-2006 is due primarily to the conclusion of the rust-out funding initiative (\$42 million in 2004-2005) which provided the Department of Fisheries and Oceans \$191 million over a five-year period, from 2000-2001 to 2004-2005. The \$42 million funding decrease is also carried over to 2006-2007, 2007-2008 and into future years. Rust-out funding was allocated to the Department to address the degradation of the asset base in an attempt to bring it back to a baseline operating condition.

However, planned spending for 2005-2006 is increased from the original major capital budget allocation of \$153.6 million to the current \$180.3 million as a result of the capital reprofilings and carry forwards noted above. The 2005-2006 major capital budget allocation has been augmented by the following financial adjustments: a \$10.6 million reprofile from the major capital budgets of fiscal years 2002-2003, 2003-2004 and 2004-2005 to purchase an Air Cushion Vehicle (Canadian Coast Guard) for the Quebec region; an influx of \$12 million for the creation of an Automatic Identification System (AIS), part of a federal initiative to improve marine safety and security; and a \$5 million major capital carry forward from 2004-2005 to 2005-2006. The 2005-2006 budget is then reduced by \$0.9 million due to a transfer to Transport Canada.

The planned spending for 2006-2007 is also increased from the original major capital budget allocation of \$153.6 million due to a \$4.8 million continuation of the reprofiled funding for the Quebec region's Air Cushion Vehicle project and a \$7 million continuation of the federally funded Automatic Identification System (AIS) initiative.

Table 3 - 5: Summary of Capital Spending by Program Activity

| <i>(millions of dollars)</i> | <i>Forecast Spending 2004-2005</i> | <i>Planned Spending 2005-2006</i> | <i>Planned Spending 2006-2007</i> | <i>Planned Spending 2007-2008</i> |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|
| Safe and Accessible Waterways | | | | |
| Canadian Coast Guard | 129.0 | 132.4 | 118.7 | 107.4 |
| Small Craft Harbours | 30.8 | 24.9 | 24.6 | 23.9 |
| Science | 2.7 | 1.7 | 1.7 | 1.7 |
| Sustainable Fisheries and Aquaculture | | | | |
| Fisheries Management | 11.7 | 9.4 | 8.9 | 9.4 |
| Aquaculture | — | 0.2 | 0.2 | 0.2 |
| Science | 8.3 | 6.4 | 6.1 | 5.8 |
| Healthy and Productive Aquatic Ecosystems | | | | |
| Oceans Management | 1.0 | 0.8 | 0.8 | 0.8 |
| Habitat Management | 3.0 | 2.4 | 2.3 | 2.3 |
| Science | 2.9 | 2.1 | 2.1 | 2.1 |
| Total | 189.4 | 180.3 | 165.4 | 153.6 |

Sources of Respendable and Non-Respendable Revenue

Table 3 - 6 presents the forecast revenues for 2004-2005 and planned revenues for the three planning years by program activity.

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

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

Table 3 - 6: Sources of Respendable and Non-Respendable Revenue

| <i>(millions of dollars)</i> | <i>Respendable Revenue*</i> | | | |
|---|---|--|--|--|
| | <i>Forecast Revenue 2004-2005</i> | <i>Planned Revenue 2005-2006</i> | <i>Planned Revenue 2006-2007</i> | <i>Planned Revenue 2007-2008</i> |
| Canadian Coast Guard | | | | |
| Maintenance Dredging Services Tonnage Fees in the St. Lawrence Shipping Channel | 1.5 | 4.6 | 4.6 | 4.6 |
| Marine Navigation Services Fees | 27.8 | 27.8 | 27.8 | 27.8 |
| Coast Guard Radio Tolls | 0.1 | 0.1 | 0.1 | 0.1 |
| Employee Deductions for Employee Housing | 0.1 | 0.1 | 0.1 | 0.1 |
| Icebreaking Services Fees | 13.8 | 13.8 | 13.8 | 13.8 |
| Canadian Coast Guard College | 3.7 | 3.7 | 3.7 | 3.7 |
| Total Respendable Revenue | 47.0 | 50.1 | 50.1 | 50.1 |

| Non-Respendable Revenue* | | | | |
|--|---------------------------------------|--|--|--|
| (millions of dollars) | Forecast Revenue 2004-2005 | Planned Revenue 2005-2006** | Planned Revenue 2006-2007** | Planned Revenue 2007-2008** |
| Canadian Coast Guard | | | | |
| Aids to Navigation Services in the Deep Water Channel between Montreal and Lake Erie | 0.2 | 0.2 | 0.2 | 0.2 |
| Rental of Land, Buildings, and Equipment | 0.2 | 0.2 | 0.2 | 0.2 |
| | 0.4 | 0.4 | 0.4 | 0.4 |
| Small Craft Harbours | | | | |
| Small Craft Harbour Revenue | 1.6 | 1.4 | 1.4 | 1.1 |
| Science – Safe and Accessible Waterways | | | | |
| Sale of Charts and Publications | 2.2 | 2.1 | 2.0 | 2.0 |
| Technology Transfer Licences | 0.5 | 0.5 | 0.5 | 0.5 |
| | 2.7 | 2.6 | 2.5 | 2.5 |
| Fisheries Management | | | | |
| Commercial Licences | 46.6 | 45.9 | 45.9 | 45.9 |
| Rental of Land, Building and Equipment | 0.2 | 0.3 | 0.3 | 0.4 |
| | 46.8 | 46.2 | 46.2 | 46.3 |
| Habitat Management | | | | |
| Rental of Land, Building, and Equipment | 0.1 | 0.1 | 0.2 | 0.2 |
| Science – Healthy & Productive Aquatic Ecosystems | | | | |
| Technology Transfer Licences | 0.1 | 0.1 | 0.1 | 0.1 |
| Total Non-respendable Revenue | 51.7 | 50.8 | 50.8 | 50.6 |
| Total Respendable and Non-respendable Revenue | 98.7 | 100.9 | 100.9 | 100.7 |

Notes:

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

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

Resource Requirements by Branch or Sector

Table 3 - 7 presents the 2005-2006 total planned spending by program activity and by sector. The enabler spending, although distributed across all program activities, is separately managed. For further details on enabler planned spending, please see Section 4.

Table 3 - 7: Resource Requirements by Branch or Sector, 2005-2006

| | Canadian Coast Guard | Small Craft Harbours | Fisheries and Aquaculture Management | Oceans and Habitat | Science | Program Enablers | Total |
|--|-----------------------------|-----------------------------|---|---------------------------|----------------|-------------------------|--------------|
| Safe and Accessible Waterways | | | | | | | |
| Canadian Coast Guard | 497.9 | — | — | — | — | 101.4 | 599.3 |
| Small Craft Harbours | — | 86.1 | — | — | — | 16.3 | 102.4 |
| Science | — | — | — | — | 36.5 | 10.3 | 46.8 |
| Sustainable Fisheries and Aquaculture | | | | | | | |
| Fisheries Management | — | — | 313.8 | — | — | 55.2 | 369.0 |
| Aquaculture | — | — | 4.0 | — | — | 1.1 | 5.1 |
| Science | — | — | — | — | 137.2 | 38.0 | 175.2 |

| | Canadian Coast Guard | Small Craft Harbours | Fisheries and Aquaculture Management | Oceans and Habitat | Science | Program Enablers | Total |
|--|-----------------------------|-----------------------------|---|---------------------------|----------------|-------------------------|----------------|
| Healthy and Productive Aquatic Ecosystems | | | | | | | |
| Oceans Management | — | — | — | 16.9 | — | 4.8 | 21.7 |
| Habitat Management | — | — | — | 52.0 | — | 14.5 | 66.5 |
| Science | — | — | — | — | 46.4 | 12.7 | 59.1 |
| Total Planned Spending | 497.9 | 86.1 | 317.8 | 68.9 | 220.1 | 254.3 | 1,445.1 |

External Charging

Fisheries and Oceans Canada does not plan to introduce or amend any user fees other than the one identified in Table 3 – 8 below during 2005-2006 because the Department has not yet completed the External Charging Review that is intended to provide policy recommendations for the future of external charges at Fisheries and Oceans Canada.

The External Charging Review started in 2004-2005 and is currently in the analytical phase. The review is now guided by the *User Fees Act* and the newly announced Treasury Board Policy on service standards for external fees.

For more information on this review please see the 2004-2005 *Report on Plans and Priorities*.

Table 3 - 8: User Fees

| Name of User Fee | Fee Type | Fee Setting Authority | Reason for Fee Introduction or Amendment | Effective Date of Planned Change to Take Effect | Planned Consultation and Review Process |
|-----------------------------------|--------------------------|-------------------------------------|---|--|---|
| Marine Navigation Fee (Amendment) | Other goods and services | Section 47 of the <i>Oceans Act</i> | Fee rates for foreign vessels transiting between Canadian and U.S. ports on the Great Lakes will be reduced to that level paid by Canadian vessels to ensure compliance with the Boundary Waters Treaty 1909. | 2005-2006* | An information bulletin was circulated to stakeholders. No substantive criticism of this fee reduction was received. No further consultation is required as this amendment constitutes a reduction in fees. |

* It is the intention of the Department of Fisheries and Oceans (DFO) for this amendment to the Marine Navigation Fee to become effective on the earliest date possible. At this time we do not know if it will become effective before or after the commencement of the 2005-2006 fiscal year on April 1st 2005. Consequently it is possible that the effective date of the planned change will take place in 2004-2005.

Major Regulatory Initiatives

Table 3 - 9: Major Regulatory Initiatives

| Legislation and Regulations | Planned Results |
|---|--|
| <p>Fisheries Act</p> <ul style="list-style-type: none"> • Development of proposals to revise the legislation in support of Fisheries Management Renewal | <ul style="list-style-type: none"> • Consultations with Canadians in preparation of proposals to revise the <i>Fisheries Act</i> and regulations |
| <p>Contraventions Regulations</p> <ul style="list-style-type: none"> • Add schedules of offences and fines to reflect various fishery regulations under the <i>Contraventions Act</i> | <ul style="list-style-type: none"> • Decriminalize process for lesser fishery regulation violations and reduce and simplify compliance procedures |
| <p>Species at Risk Regulations</p> <ul style="list-style-type: none"> • Development of regulations and management of aquatic species listing under the <i>Species at Risk Act</i> | <ul style="list-style-type: none"> • Identification, protection and sustainability of threatened and endangered aquatic species |
| <p>Amendments to Provincial and Territorial Fishery Regulations</p> | <ul style="list-style-type: none"> • Improved fisheries management and enforcement in co-operation with provincial and territorial governments |
| <p>Nunavut Fishery Regulations</p> <ul style="list-style-type: none"> • Development of <i>Nunavut Fishery Regulations</i> for the new Nunavut Territory | <ul style="list-style-type: none"> • Regulate fishing in the new Nunavut territory in co-operation with the territorial government and in accordance with the Nunavut Land Claims Agreement |
| <p>Marine Protected Areas</p> <ul style="list-style-type: none"> • Establishment of selected Marine Protected Areas in the oceans off Canada's three coasts | <ul style="list-style-type: none"> • Conservation and protection of ecosystems in distinctive areas of Canada's marine environment |
| <p>Fish Health Protection Regulations</p> <ul style="list-style-type: none"> • Amend regulations to meet internationally accepted standards | <ul style="list-style-type: none"> • Bring regulations into compliance with relevant international standards for better protection of health of Canadian aquatic resources |
| <p>Fishing and Recreational Harbours Regulations</p> <ul style="list-style-type: none"> • Regulatory amendments to continue DFO's harbour divestiture program announced in 1995 | <ul style="list-style-type: none"> • Reflect the divestiture of Small Craft Harbours |
| <p>Marine Mammal Regulations</p> <ul style="list-style-type: none"> • Regulatory amendments to regulate Marine Mammal Watching activities | <ul style="list-style-type: none"> • Better protection of marine mammals and human safety by regulation of "whale watching" and other marine mammal watching activities |
| <p>Seismic Mitigation Regulations</p> <ul style="list-style-type: none"> • Establish a framework governing seismic activity in the marine environment | <ul style="list-style-type: none"> • Regulatory standards governing seismic activity in the marine environment in cooperation with provincial and territorial governments, interest groups and industry |

Details on Major Capital Project Spending by Program Activity

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

□ 2005-2006

- Acquisition of an Air Cushion Vehicle
- Search and Rescue Lifeboat Replacement – Phase II

- Automatic Identification System – Security Funding
 - National Communications Control System – Marine Communications and Traffic Services Modernization
 - IM/IT Security Enhancements
 - Regional Informatics Infrastructure Replacement
 - Electronic Knowledge Management Environment Systems
- 2006-2007
- Acquisition of an Air Cushion Vehicle
 - Search and Rescue Lifeboat Replacement – Phase II
 - Automatic Identification System – Security Funding
 - National Communications Control System – Marine Communications and Traffic Services Modernization
 - IM/IT Security Enhancements
- 2007-2008
- Acquisition of an Air Cushion Vehicle
 - Search and Rescue Lifeboat Replacement – Phase II
 - National Communications Control System – Marine Communications and Traffic Services Modernization
 - Fisheries Monitoring Initiative
 - IM/IT Security Enhancements

For further information on these, see <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Transfer Payment Programs

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

- Aboriginal Aquatic Resources and Oceans Management Program;
- Aboriginal Fisheries Strategy; and
- Fisheries Access Program (2005-2006 and 2006-2007 only).

Further information on these Transfer Payment Programs can be found at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Alternative Service Delivery

Alternative service delivery is the organizational and structural dimension of improving the government's performance in delivering programs and services to Canadians. For DFO, this means establishing the Canadian Coast Guard as a Special Operating Agency to enhance organizational performance.

Further information on this Alternative Service Delivery initiative can be found at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

Horizontal Initiatives

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

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

- ❑ An Accelerated Action Plan for Federal Contaminated Sites
- ❑ Building Public Confidence in Pesticide Regulation and Improving Access to Pest Management Products
- ❑ Canadian Biotechnology Strategy
- ❑ Implementation of the Act Respecting the Protection of Wildlife Species at Risk in Canada

Section 4: Other Items of Interest

In this section:

- ◆ *Introduction* *Page 54*
- ◆ *Management Agenda Priorities* *Page 54*
- ◆ *Program Enablers* *Page 55*
- ◆ *Budget 2005* *Page 56*
- ◆ *Organization Chart* *Page 58*
- ◆ *Contacts for Further Information* *Page 60*

Introduction

This section provides information on DFO's management agenda priorities and the corporate functions that support the delivery of DFO's plans and priorities (Program Enablers).

Management Agenda Priorities

In addition to the strategic priorities described in Section 2, DFO is committed to five key priorities that affect the internal workings of the Department. These priorities are driven by the government-wide agenda to improve the management of the public service and its programs. The priorities described below are aimed at improving the management of DFO's human resources, creating a management framework, improving planning processes, strengthening comptrollership and integrating risk management into all activities.

Human Resource Modernization

To successfully implement Human Resource Modernization (HRM), the Department will focus on the following:

- Preparing the groundwork for HR Modernization through national HRM learning and communications strategies;
- Developing and implementing effective Human Resource planning, within DFO's Integrated Planning Framework;
- Modernizing staffing policies and processes;
- Developing and implementing a comprehensive and integrated HR monitoring and reporting framework; and
- Developing and implementing policies, procedures and a monitoring framework for assuming the responsibility for directly hiring executives.

Management Accountability Framework

The Treasury Board Secretariat has developed a Management Accountability Framework (MAF), which provides management expectations that reflect current management responsibilities. The MAF consists of 10 essential elements of sound management, including indicators and performance measures. In 2005-2006, DFO plans to respond to a recent TBS assessment of the Department's management practices, by implementing necessary improvements.

Integrated Planning and Reporting

The Department has developed an integrated planning framework to align strategic, business, financial and human resource plans and processes. Over the next three years, DFO will increase and integrate performance measurement and reporting into the planning and reporting processes.

Strengthening Comptrollership

During this reporting period, the Department will continue to strengthen comptrollership and stewardship practices in the management of financial and material resources.

Integrated Risk Management

DFO will fully implement Integrated Risk Management in DFO by April 2006. The four foundation documents (the Integrated Risk Management Policy, Initial Corporate Risk Profile, Initial Integrated Risk Management Guidelines and the Integrated Risk Management Implementation Plan) are now complete and approved. Work over the 2005-2006 fiscal year includes the completion of six pilot projects and implementing risk management on a test basis throughout the Department.

www.tbs-sct.gc.ca/index_e.asp



Program Enablers

Program Enablers refers to the corporate functions that support the delivery of DFO's plans and priorities. In DFO, the enablers represent approximately 17% of total employees. Their work is ongoing and multi-faceted: from paying bills, to preparing news releases to analyzing policy issues. They work together with the Programs described in Section 2 to deliver departmental and government priorities and initiatives.

The financial and human resources listed below have been attributed across the three strategic outcomes and program activities discussed in Section 2.

Table 4 - 1: Financial and Human Resources, Program Enablers, 2005-2008

| Financial Resources (millions of dollars) | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Executive Direction | 8.0 | 8.0 | 8.0 |
| Strategic Policy | 19.8 | 19.8 | 19.8 |
| Communications | 7.0 | 7.0 | 7.0 |
| Legal Services | 4.9 | 4.9 | 4.9 |
| Human Resources | 24.1 | 24.1 | 24.1 |
| Corporate Services | 190.5 | 189.9 | 189.9 |
| Total | 254.3 | 253.7 | 253.7 |

| Human Resources (number of FTEs) | 2005-2006 | 2006-2007 | 2007-2008 |
|---|------------------|------------------|------------------|
| Executive Direction | 171 | 171 | 171 |
| Strategic Policy | 195 | 195 | 195 |
| Communications | 87 | 87 | 87 |
| Legal Services | 22 | 22 | 22 |
| Human Resources | 333 | 333 | 333 |
| Corporate Services | 948 | 944 | 941 |
| Total | 1,756 | 1,752 | 1,749 |

Descriptions

Executive Direction includes the offices of the Deputy Minister, Regional Directors General, Area Managers, the Associate Deputy Minister, the Executive Secretariat and Access to Information and Privacy. It also includes the Audit and Evaluation Directorate, responsible for the provision of internal audit and evaluation services on behalf of the Deputy Minister, and the Values, Integrity and Conflict Resolution Secretariat, responsible for building awareness of and strengthening compliance with the Values and Ethics Code for the Public Service and for ensuring that DFO employees are aware of and use the internal process for disclosing allegations of wrongdoing.

Strategic Policy supports the Department's mandate and advances its policy priorities, through —

- Integrating the policy agenda within DFO and establishing linkages with the broader Government of Canada agenda;
- Setting the strategic direction for the Department;
- Conducting economic research and analysis and compiling statistics in areas of relevance to departmental and government decision makers; and
- Analyzing horizontal policy issues and developing policy frameworks.

Communications works with Program and Policy leads across the Department to guide communications for Canadians according to the goals and priorities of the Department consistent with the Government of Canada Communications Policy.

Legal Services provides legal services and counsel to the Department. They also design and implement programs, reports and materials to enhance legal awareness.

Human Resources provides effective and timely human resources services and advice to managers, employees and unions and, working with those stakeholders, leads the transition to Human Resource Modernization.

Corporate Services supports the Department's programs through —

- Finance and Administration, which develops, maintains and implements integrated systems, policies, procedures and services for the effective acquisition and stewardship of financial and material;
- Real Property, Safety and Security, which focuses on managing the Department's real property assets, providing accommodation and specialized facilities to program personnel, divesting properties surplus to program requirements, ensuring environmental stewardship and providing safety and security services for departmental assets and personnel; and
- Information Management and Technology Service, which provides functional direction on, and operational services related to, the management and use of information and technology in DFO.

Budget 2005

Table 4 - 2: Budget Announcements

| <i>(millions of dollars)</i> | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Oceans Action Plan | 14.2 | 14.2 | — |
| Invasive Alien Species | 4.0 | 4.0 | 4.0 |
| National Animal Aquatic Health Program | 7.0 | 8.0 | 4.0 |
| International Fisheries Governance (NAFO) | 15.0 | 15.0 | 15.0 |
| Atlantic Salmon Endowment Fund | 30.0 | — | — |
| Procurement/Operation/Maintenance of CCG Vessels | 2.0 | 21.0 | 52.0 |
| Total | 72.2 | 62.2 | 75.0 |

Detailed information on these announcements was not available at the time this report was printed. The announcements are for five years and total \$455.8 million. This table reflects only the first three years.

Table 4 - 3: Expenditure Review Announcements, Budget 2005

| <i>(millions of dollars)</i> | 2005-2006 | 2006-2007 | 2007-2008 |
|--|------------------|------------------|------------------|
| Pollution and Ice Surveillance | 1.0 | 1.0 | 1.0 |
| Centres of Excellence for Science Program Delivery | 0.3 | 0.6 | 1.0 |
| Science and Technology Youth Internship Program | 1.0 | 1.0 | 1.0 |
| Marshall Response Initiative | 10.0 | — | — |
| Ocean Ecosystem Monitoring and Studies | 0.4 | 2.0 | 2.0 |
| At-Sea Observer Program | — | — | 2.0 |
| Marine Aids Modernization | 2.5 | 7.0 | 10.0 |
| Helicopter Rationalization | 0.2 | 0.7 | 0.7 |
| At-Sea Science Program | — | 1.5 | 3.0 |
| Habitat Modernization Initiative | 2.3 | 3.8 | 7.0 |
| Fishing Gear ID Trap Tags and Fishing Logbooks | — | — | 0.5 |
| Fisheries Science and Stock Assessment | — | 1.2 | 4.5 |
| Toxic Chemical Programs | 1.0 | 2.0 | 2.0 |
| Planned Procurement Savings | 2.2 | — | — |
| Total | 20.9 | 20.8 | 34.7 |

Pollution and Ice Surveillance

Amalgamate flight support for Transport Canada's Pollution Surveillance with DFO's Aircraft Ice Reconnaissance Program.

Centres of Excellence for Science Program Delivery

The creation of Centres of Excellence (COEs) for science program delivery will reduce the need to have all Science program functions located at each of the existing facilities. COEs (both physical and virtual) should enhance collaboration within the Science program, with universities and with industry through the consolidation of DFO scientific expertise.

Science and Technology Youth Internship Program

Program objectives are better achieved through other student employment programs like the Federal Student Work Experience Program, co-op programs and other programs geared to providing work experience to young people.

Marshall Response Initiative

Assessment demonstrates program cost can be reduced by this amount without affecting program objectives.

Ocean Ecosystem Monitoring and Studies

Focus available resources on the science needed for the Oceans Action Plan (OAP) and other key priorities.

At-Sea Observer Program

The At-Sea Observer Program is a cost-shared program (2/3 industry, 1/3 DFO) to place approved private sector observers aboard fishing vessels to report on activities. Responsibility for observers will be transferred gradually to industry. The Department will spend \$1 million for program monitoring and oversight as it shifts to standard setting and certification for service providers.

Marine Aids Modernization

Marine Aids Modernization (MAM) is about providing the right combination of conventional (e.g., navigational aids) and electronic aids (e.g., Global Positioning Systems, Radar, etc.) to navigate. About 29% of the 17,300 navigation aids are contracted out. The objective of MAM is to increase that to 50% by March 2007. Foghorns and lighthouses will be maintained.

Helicopter Rationalization

Retire a minimum of five older helicopters from the current fleet of 27 to reduce overhead costs and increase the number of hours flown on the remaining 22 helicopters, which are enough to do the job.

At-Sea Science Program

Science program realignment and refocusing of stock assessment monitoring activities will provide the opportunity to consolidate science data collection on one less Canadian Coast Guard platform. This will result in the removal of one fisheries research trawler (from 3 to 2).

Habitat Modernization Initiative

Habitat Compliance and Enforcement Modernization - Armed fisheries officers currently enforce the habitat protection and other programs. This is viewed as excessive in many situations. With the modernization of the habitat program and increased use of education, stewardship and monitoring, the need for enforcement action is expected to be infrequent. These changes will enable program objectives to be achieved at reduced overall cost.

National Habitat Risk Management Framework - Modernization of the habitat management program, which will include an explicit science-based risk management framework. Focus will shift from activities that have limited and avoidable impacts on fish habitat (such as routine bridge and culvert maintenance) to high-risk activities (such as major development, construction or diversion projects).

Fishing Gear ID Trap Tags and Fishing Logbooks

Industry will no longer be supplied with shellfish trap tags and fishing trip log books at no cost. This will standardize the approach across the industry.

Fisheries Science and Stock Assessment

While DFO science will continue to ensure sound scientific advice is provided for the management of the fishery, it will move toward shared decision making with industry. DFO will work with industry to build their capacity to take on more monitoring and assessment responsibilities. The program redesign is natural evolution of relationship with stakeholders. In some areas, the industry is already involved in data collection and surveys, and in some regions that contribution is substantial.

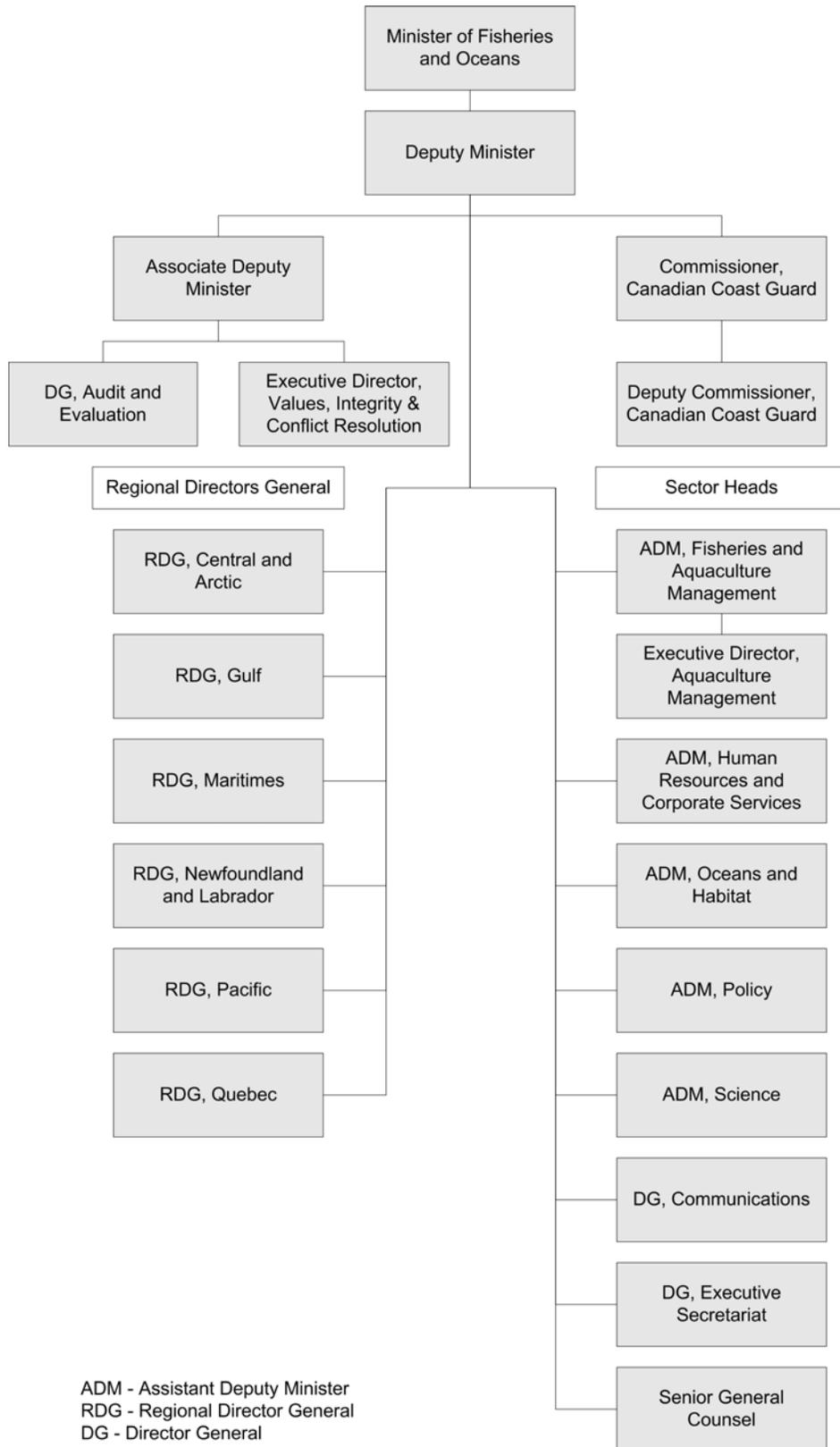
Toxic Chemical Programs

Streamline program to focus on the impact of toxic chemicals on fisheries resources and their habitat, eliminating duplication between Fisheries and Oceans and Environment Canada in the area of toxic monitoring.

Organization Chart

Figure 4 - 1 on the following page shows DFO's organizational structure.

Figure 4 - 1: DFO Organization Chart



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