Fisheries and Oceans Canada

2013-14

Departmental Performance Report

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the

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organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013−14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

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Minister's Message

I am pleased to present the 2013-14 Departmental Performance Report for Fisheries and Oceans Canada and the Canadian Coast Guard, a Special Operating Agency within the Department.

Our Department is mandated to take a leading role in managing Canada's fisheries, oceans and freshwater resources, and in keeping our waters safe for both recreational and commercial activities. We do this by working toward three broad Strategic Outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

For 2013-14, Fisheries and Oceans Canada established four organizational priorities:

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

It is a privilege to serve as Canada's Minister of Fisheries and Oceans and I am proud of the important work we do on behalf of Canada and Canadians. As we move forward, we remain committed to our vision to advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Honourable Gail Shea, P.C., M.P.
Minister of Fisheries and Oceans Canada

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Organizational Profile

Appropriate Minister: Gail Shea

Institutional Head: Matthew King, Deputy Minister

Ministerial Portfolio: Fisheries and Oceans Canada

Enabling Instruments:

- *Oceans Act*[1];
- *Fisheries Act*[2];
- *Species at Risk Act*[3];
- *Coastal Fisheries Protection Act*[4]; and
- *Canada Shipping Act, 2001*[5] (Transport Canada[6]-led).

Year of Incorporation: 1979

[1] *Oceans Act*, www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[2] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14
[3] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3
[4] *Coastal Fisheries Protection Act*, http://laws-lois.justice.gc.ca/eng/acts/C-33/
[5] *Canada Shipping Act, 2001*, www.laws-lois.justice.gc.ca/eng/acts/C-10.15
[6] Transport Canada, www.tc.gc.ca

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Organizational Context

- Raison d'être and Responsibilities
- Strategic Outcomes and Program Alignment Architecture
- Organizational Priorities
- Risk Analysis

Raison d'être and Responsibilities

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

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

- The ***Fisheries Act***[1] provides, among other things, broad powers to the Minister for the proper management and control of commercial, Aboriginal, and recreational fisheries, and aquaculture operations, which are also fisheries. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The ***Oceans Act***[2], among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Services' nautical charts and publications.
- While the Minister of Environment has primary responsibility for the administration of the ***Species at Risk Act***[3], the Minister of Fisheries and Oceans is the competent minister for aquatic species.
- The ***Coastal Fisheries Protection Act***[4] regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The ***Canada Shipping Act, 2001***[5] (Transport Canada[6]-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

The Canadian Coast Guard[7], a Special Operating Agency within Fisheries and Oceans

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

Our Mission

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

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

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

Strategic Outcomes and Program Alignment Architecture

- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program 1.1: Integrated Fisheries Management
    - Sub-program 1.1.1: Commercial Fisheries
    - Sub-program 1.1.2: Recreational Fisheries
    - Sub-program 1.1.3: Atlantic Lobster Sustainability Measures Program
    - Sub-program 1.1.4: Fisheries Science Collaborative Program
  - Program 1.2: Aboriginal Strategies and Governance
    - Sub-program 1.2.1: Aboriginal Fisheries Strategy
    - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3: Strategies and Governance
  - Program 1.3: Sustainable Aquaculture Program
    - Sub-program 1.3.1: Aquaculture Management
    - Sub-program 1.3.2: British Columbia Aquaculture Program
    - Sub-program 1.3.3: Aquaculture Environmental and Biological Science Program
    - Sub-program 1.3.4: Aquaculture Collaborative Research and Development Program
  - Program 1.4: Salmonid Enhancement Program
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  - Program 1.5: Aquatic Animal Health
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  - Program 1.7: International Engagement
  - Program 1.8: Marine Navigation
  - Program 1.9: Small Craft Harbours
  - Program 1.10: Territorial Delineation
  - Program 1.11: Climate Change Adaptation Program

- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program 2.1: Compliance and Enforcement
    - Sub-program 2.1.1: Education and Shared Stewardship

        - Sub-program 2.1.2: Monitoring, Control and Surveillance
        - Sub-program 2.1.3: Major Cases and Special Investigations
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        - Sub-program 2.1.5: Intelligence Services
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    - Program 2.3: Species at Risk Management
    - Program 2.4: Environmental Response Services
    - Program 2.5: Oceans Management
        - Sub-program 2.5.1: Integrated Oceans Planning
        - Sub-program 2.5.2: Ecosystem Assessments
    - Program 2.6: Aquatic Invasive Species

- Strategic Outcome #3 - Safe and Secure Waters
    - Program 3.1: Search and Rescue Services
        - Sub-program 3.1.1: Search and Rescue Coordination and Response
        - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
    - Program 3.2: Marine Communications and Traffic Services
    - Program 3.3: Maritime Security
    - Program 3.4: Fleet Operational Readiness
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    - Program 3.5: Shore-based Asset Readiness
    - Program 3.6: Canadian Coast Guard College
    - Program 3.7: Hydrographic Products and Services
    - Program 3.8: Ocean Forecasting

- Program: Internal Services

Organizational Priorities

For 2013-14, the Department established four organizational priorities. Information on how the priorities were delivered is found below under the summary of progress.

The four priorities for 2013-14 were as follows:

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

Priority	Type[8]	Strategic Outcomes
Renewing Canadian Coast Guard Assets and Service Delivery	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters
Summary of Progress		
• ***Renewed assets*** by advancing fleet renewal plans to procure new Canadian		

Coast Guard vessels, helicopters, and life extensions/refits to existing fleet; developed part two of the Shore-Based Asset Renewal Plan for efficiencies in infrastructure reduction; and adopted modern technology and partnerships. (1.8 Marine Navigation; 3.4 Fleet Operational Readiness; 3.5 Shore-based Asset Readiness)

- Renewed ***service delivery*** through: enabling the implementation of e-Navigation[9]; advancing Nationally Consistent Service Delivery; continuing the consolidation of Marine Communications and Traffic Services centres; and reviewing marine service fees. (1.8 Marine Navigation; 3.2 Marine Communications and Traffic Services)
- Developed a plan for the ***Northern Marine Transportation Corridors Initiative.*** Preliminary corridors have been identified based on historical marine traffic, available bathymetry, and environmental significant areas. Canadian Hydrographic Services continues to provide support to the Canadian Coast Guard's Northern Marine Transportation Corridors Initiative by providing nautical charts, publications, and services as preventative measures for avoiding marine incidents and potential marine pollution. (1.8 Marine Navigation; 3.7 Hydrographic Products and Services)
- Strengthened the ***Environmental Response Program*** to mitigate marine pollution risks by advancing the implementation of the Incident Command System in response to the Commissioner of the Environment and Sustainable Development's[10] recommendation to implement an environmental response capacity review/incident command system. (2.4 Environmental Response Services)
- Reinforcement of ***Canada's Maritime Security*** will continue into 2014-15. (3.3 Maritime Security)

Priority	Type	Strategic Outcomes
Advancing Management and Operational Excellence	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Summary of Progress

- ***Transformed the human resources management agenda*** by developing a new organizational model for the delivery of sustainable Human Resources services in order to address financial goals and implementing a Departmental Human Resources Management Control Framework and standardized human resources processes across the Department. (Internal Services)
- ***Strengthened financial management*** through internal controls and financial management, as well as policy advice and guidance by continuing the standardization of processes and strengthening the reporting relationship between the regional Chief Financial Officer team and the Chief Financial Officer Sector. (Internal Services)
- Implemented good management practices as defined by the ***Management Accountability Framework*** by maintaining or improving ratings for each area of management assessed. (Internal Services)
- ***Initiated a review of departmental fees/service standards*** and ensured compliance with the *User Fees Act*[11] by participating in a fee impact analysis working group (1.8 Marine Navigation) and developing and updating External Client Service Standards. (1.1 Integrated Fisheries Management)

Implemented the new ***Fisheries and Oceans Canada Values and Ethics Code***[12] through training and awareness sessions. (Internal Services)

- Developed and implemented the ***Public Service Employee Survey Action Plan*** to address values and ethics issues raised in the 2011 Public Service Employee Survey, including publishing and promoting the Manager's Guide for Establishing and Leading an Ethical Climate. (Internal Services)
- Demonstrated leadership in ***Information Management and Technology Services*** by implementing progressive and innovative working arrangements such as commencing implementation of Workplace 2.0[13] where economical and feasible; expanding the use of web technology as a new service delivery channel by ensuring compliance with Treasury Board's Standard on Web Accessibility; implementing application and information strategies to improve service delivery such as updating Internet, Intranet sites, and the Department's library catalogue; and implemented the 2013-14 portion of the Department's Information Management Strategy Action Plan to safeguard the Department's information assets. (Internal Services)
- Advanced ***real property initiatives*** to support cost-effectiveness and efficiency while minimizing the Department's footprint by developing a long-term strategy for Small Craft Harbours, a Long-term Infrastructure Plan, a Real Property Portfolio Strategy; implementing Pathfinder projects; developing and implementing a National Environmental Management System for Operations and Assets; implementing the Motor Vehicle Fleet Rationalization project; modifying departmental procurement practices to meet Federal Sustainable Development Strategy targets and continuing to minimize the environmental footprint of the Department's operations by achieving reductions in energy use and greenhouse gas emissions and continuing implementation of the departmental Strategic Framework for Green Buildings. (1.9 Small Craft Harbours; Internal Services)

Priority	Type	Strategic Outcomes
Aligning Legislative and Regulatory Frameworks to Support Long-term Sustainability and Prosperity	New	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Summary of Progress

- Contributed to the ***Responsible Resource Development initiative***[14] by ensuring alignment with the Major Projects Management Office, Canadian Environmental Assessment Agency, and regulatory regimes in the North. (1.10 Territorial Delineation)
- ***Implemented the new regime to enhance the protection of fisheries of commercial, recreational, and aboriginal significance*** by implementing the Fisheries Protection Program, reflecting legislative changes to the *Fisheries Act*. (2.2 Fisheries Protection)
- Provided ***leadership on the Government's direction on oceans management*** to facilitate responsible marine development under the *Oceans Act* and through initiatives designed to promote the economic prosperity and sustainability of Canada's three oceans. (1.10 Territorial Delineation; 2.5 Oceans Management)
- ***Advanced Arctic priorities and supported the Government's Northern Strategy***[15] by continuing to lead Canada's involvement in the Protection of the Arctic Marine Environment (PAME) working group; strengthening the Coast Guard's Environmental Response Program; providing nautical charts, publications, and services as preventative measures for avoiding marine incidents and potential marine pollution; and developing an Arctic Strategy for

the Northern Marine Transportation Corridors (see Renewing Canadian Coast Guard Assets and Service Delivery). (1.7 International Engagement; 1.8 Marine Navigation; 2.4 Environmental Response Services; 3.7 Hydrographic Products and Services; 3.8 Oceans Forecasting)

Priority	Type	Strategic Outcomes
Improving Fisheries Management	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Summary of Progress

- ***Implemented and extended fisheries management measures and operational reforms*** by developing a risk-based national catch monitoring policy framework; developing a Policy Framework for the Allocation of Fish for Financing Purposes; and modernizing Fisheries Management Policies. (1.1 Integrated Fisheries Management)
- Continued to ensure ***strategic alignment of small craft harbour services and infrastructure*** through strategic investment and the development of a long-term sustainability strategy in support of economically prosperous fisheries. (1.9 Small Craft Harbours)
- ***Ensured the continued growth of an economically prosperous, environmentally sustainable, and socially acceptable aquaculture sector*** through sound regulations and programs, and anticipated the possible implications that court decisions, similar to the British Columbia Supreme Court ruling on aquaculture, could have for the industry and other Canadian jurisdictions. (1.3 Sustainable Aquaculture Program)
- Reviewed Commissioner Cohen's findings and recommendations in the ***Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River***[16]. This information now forms part of the body of information that is considered by the Department during the normal course of program implementation.
- ***Supported Aboriginal participation in the fisheries*** and met Crown obligations by developing the Aboriginal Fisheries Policy Framework and Strategy for addressing *Section 35*[17] fishing rights. (1.2 Aboriginal Strategies and Governance)
- ***Improved market access and trade for Canada's wild and aquaculture fish and seafood products*** through effective management of key bilateral relationships (e.g., France and the European Union) and priority issues with the United States (e.g., Chapter 4 Pacific Salmon Treaty), and by participation in 'whole of government' trade initiatives, such as discussions on the Transpacific Partnership and market access in South America, China, and India. (1.7 International Engagement)

Risk Analysis

Fisheries and Oceans Canada's internal and external context were considered during the development of the mission critical corporate risks. As an agile and evolving organization, the Department continues to respond to the challenges and opportunities presented by its broad mandate.

The Department’s overarching agenda — scientific research, policy development, and departmental programs — must be strong and forward looking, taking into account

domestic and global trends in diverse fisheries and marine industries as well as changes in oceanographic conditions. Maritime safety and security demands are also changing. Navigable waters are expanding with new sea routes emerging in Canada's North. Demands for efficiency, flexibility, and responsiveness necessitate ongoing modernization and improvement of the Canadian Coast Guard's fleet and services.

In response to this changing context, the Department continued to reassess how it conducts its business, provides services, and delivers its programs to meet client and stakeholder needs. As the external environment and stakeholders' needs evolve, this will continue to be a challenge. During 2013-14, increases in efficiency contributed to reductions in resource-related risks. Significant work has also been done to address our physical infrastructure risk and it has helped to decrease its severity. However, further increases in the complexity and volume of marine traffic have kept the hazards and crises risk at the forefront, despite the preventative actions taken. In all of these cases, initiatives to treat these risks will continue in coming years and sound risk management practices will continue to help in adapting to this changing environment.

The corporate risk assessment methodology is a hybrid of bottom-up and top-down approaches. An in-depth assessment of the corporate risks was presented to senior management for their review, prioritization, and treatment decisions, resulting in risks that are clearly defined and appropriately managed.

Each risk's strategies and action plans in the *2013-14 Report on Plans and Priorities* was assigned a senior manager accountable for in-year reporting. This reporting provides a complete perspective of how the Department manages its corporate risks.

The table below provides a summary of the Department's 2013-14 mission critical risks and progress against action plans.

Risk Statement	Response Strategy	Link to Program Alignment Architecture
Physical Infrastructure Risk		
Physical infrastructure includes: Fleet assets, small craft harbours, real property, information technology assets and equipment, and other moveable assets The Department's ageing infrastructure and the complexity of reducing the departmental footprint may affect the Department's ability to align or maintain its assets and service delivery.	*Response Strategy:* **Treat** • Accepted delivery of three Mid-Shore Patrol Vessels and one Air Cushion Vehicle and completed planned milestones for the Shore-Based Asset Renewal initiative and Vessel Life Extensions. Experienced delays in four other fleet renewal initiatives, work will continue into 2014-15. • Continued implementing the use of barricades, load limits and berthage restrictions to ensure user safety at unsafe harbour facilities. • Completed the draft enhanced Real Property Management Framework and began implementation of the Real Property Portfolio Strategy which brought forth several best practices, such as 5-year portfolio reduction plans for all regions. • Completed Business Continuity Plans for all Salmonid Enhancement Program sites and completed the draft Asset Class Strategy for the program, with approval expected in 2014-15. • Continued working towards transferring Fisheries and Oceans Canada holdings to the Northwest Territories by providing all requested information to Aboriginal Affairs and Northern Development Canada (initiative lead).	• Economically Prosperous Maritimes Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters
Human Resources Risk - Employee Engagement		
As a result of the Department's transformation agenda and the inherent complexity of communicating within a large, diverse, and	*Response Strategy:* **Treat** • Completed Progress Report against the 2011 Public Service Employee Survey which will be shared with employees in early 2014-15. • Supported employees in transition through the provision of advice, counselling, training, and referrals	• Economically Prosperous Maritimes Sectors and Fisheries • Sustainable

geographically dispersed organization, the Department may be challenged to engage, motivate, and equip staff for change and this may impact our ability to advance our operational and policy agenda.	to job opportunities. This work will continue in 2014-15. • Informed and educated staff on the work and events ongoing within the Department through weekly bulletins, special broadcasts, updated intranet sites, email communications from the Deputy Minister, and speeches delivered across Canada from the Deputy Minister and senior executives. • Developed a departmental vision poster and a new internal website which includes profiles of employees across the Department. • Signed a National Employee Assistance Program Letter of Agreement with Health Canada, ensuring consistency in service and eligibility as well as cost savings. Increased awareness of the program through communiqués, bulletins, information sessions, and posters. • Provided values and ethics advice and information sessions, engaged managers through workshops and individual consultations to maintain and promote a culture based on public service values, reinforced individual accountability for ethical conduct through the evaluation of values and ethics in performance agreements, and fostered values and ethics discussions through outreach sessions with staff.	Aquatic Ecosystems • Safe and Secure Waters
Financial Capacity Risk		
Increasing operational costs and increasing stakeholder expectations could mean that sufficient resources may not be available to maintain appropriate service levels for internal and external stakeholders and client groups.	*Response Strategy:* **Treat** • Renewed two Aboriginal programs, Atlantic Integrated Commercial Fisheries Initiative and Pacific Integrated Commercial Fisheries Initiative, as announced in Canada's Economic Action Plan 2014. Work will continue in 2014-15. • Received funding to continue the Health of the Oceans Initiative, as first announced in Economic Action Plan 2013.	• Economically Prosperous Maritimes Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters
Human Resources Risk - Workforce		
As a result of the transformation agenda and ongoing pressures in recruiting and retention, there is a risk that the Department may not be able to sustain a sufficient and representative workforce, or attract new highly-skilled employees with the appropriate competencies to adequately develop effective policies and support, deliver, and manage programs and services in the long-term.	*Response Strategy:* **Treat** • Achieved 82% completion rate for employee learning plans. Work will continue in 2014-15 to improve rates for shore-based and seagoing personnel. • Promoted tools that support career development through the Career Management webpage of the Interdepartmental Community of Practice website. Work is continuing in 2014-15 to review all Professional Development and Apprenticeship Programs. • Provided recruitment and retention information to Treasury Board Secretariat for use in collective bargaining for applicable employee groups. • Developed a new workforce planning approach integrating succession and talent management with implementation to begin in 2014-15.	• Economically Prosperous Maritimes Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters
Hazard and Crisis Risk		
Increased complexity and volume of marine traffic, growing diversity in ocean usage, and climate change continue to be challenges for the Department.	*Response Strategy:* **Treat** • Received a strong rating for the Department's Strategic Emergency Management Plan, which included identification of best practices by Public Safety Canada. • Completed the All-Hazards Risk Assessment, the results of which were integrated into the Department's Strategic Emergency Management Plan. • Remained on track in the implementation of most	• Economically Prosperous Maritimes Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and

	Departmental Security Plan action items. One action item, the completion of Administrative Investigation Guidelines, has been delayed but will be completed in 2014-15. • Achieved 96% completion rate for departmental Business Continuity Plans. The four outstanding plans will be completed in early 2014-15. • Provided a training session on exercising Business Continuity Plans so areas have the tools and knowledge to test their plans.	Secure Waters

[1] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14
[2] *Oceans Act*, www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[3] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3
[4] *Coastal Fisheries Protection Act*, www.laws-lois.justice.gc.ca/eng/acts/C-33
[5] *Canada Shipping Act, 2001*, www.laws-lois.justice.gc.ca/eng/acts/C-10.15
[6] Transport Canada, www.tc.gc.ca
[7] Canadian Coast Guard, www.ccg-gcc.gc.ca
[8] Priority Type is defined as: *New* – introduced during this planning period; or *Ongoing* – introduced at least three years prior to this planning period.
[9] e-Navigation, www.ccg-gcc.gc.ca/e-Navigation
[10] Commissioner of the Environment and Sustainable Development, www.oag-bvg.gc.ca/internet/English/cesd_fs_e_921.html
[11] *User Fees Act*, www.laws-lois.justice.gc.ca/eng/acts/U-3.7
[12] Fisheries and Oceans Canada Value and Ethics Code, www.dfo-mpo.gc.ca/reports-rapports/vicr-virc/vicr-virc2012-eng.htm
[13] Workplace 2.0, www.tpsgc-pwgsc.gc.ca/biens-property/mt-wp/mt-wp-eng.html
[14] The Responsible Resource Development initiative is a Government-wide initiative. More information can be found at www.actionplan.gc.ca/en/initiative/responsible-resource-development.
[15] Northern Strategy, www.northernstrategy.gc.ca
[16] Final Report of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River, http://publications.gc.ca/site/eng/432516/publication.html
[17] Section 35, www.laws-lois.justice.gc.ca/eng/Const/page-16.html#h-52

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Actual Expenditures

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	Difference (actual minus planned)
1,668,889,385	1,674,929,748	1,980,295,752	1,806,403,186	131,473,438

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
10,517	10,067	-450

Note: 108 full-time equivalents were omitted from the planned Internal Services (Governance and Management Support) human resources in the *2013-14 Report on Plans and Priorities*. The adjusted total is reflected here under the planned figure.

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome #1: Economically Prosperous Maritime Sectors and Fisheries								
1.1 Integrated Fisheries Management	144,397,270	144,397,270	132,448,762	127,841,204	153,222,633	150,657,317	155,809,391	174,132,938
1.2 Aboriginal Strategies and Governance	56,875,763	56,875,763	54,778,338	53,677,212	84,860,400	83,910,543	85,309,398	104,914,738
1.3 Sustainable Aquaculture Program	20,674,443	20,674,443	29,222,400	27,805,819	29,086,052	26,298,035	34,288,659	36,827,306
1.4 Salmonid Enhancement Program	29,688,187	29,688,187	29,597,995	29,239,842	32,988,523	32,383,362	29,034,212	30,181,277
1.5 Aquatic Animal Health	5,772,301	5,772,301	5,564,900	5,445,580	6,801,305	6,801,305	6,015,341	6,298,859
1.6 Biotechnology and Genomics	3,576,752	3,640,252	2,918,827	2,639,551	3,713,029	3,713,029	3,327,949	3,446,084

1.7 International Engagement	14,972,643	15,080,368	14,882,983	12,283,812	15,847,656	14,355,038	14,033,632	14,788,564
1.8 Marine Navigation	42,360,512	42,360,512	34,167,537	34,305,370	54,590,696	54,590,696	51,599,881	49,028,177
1.9 Small Craft Harbours	97,933,771	97,933,771	94,277,242	92,198,854	100,342,250	98,693,883	111,762,240	163,627,785
1.10 Territorial Delineation	2,180,095	2,180,095	742,607	751,214	2,132,736	1,476,827	3,944,254	5,362,888
1.11 Climate Change Adaptation Program	3,119,554	3,119,554	2,310,465	2,390,465	3,184,203	2,715,681	—	—
Subtotal	**421,551,291**	**421,722,516**	**400,912,057**	**388,578,923**	**486,769,484**	**475,595,717**	**495,124,957**	**588,608,616**
Strategic Outcome #2: Sustainable Aquatic Ecosystems								
2.1 Compliance and Enforcement	105,381,968	105,381,968	101,372,908	100,473,991	112,755,349	110,733,954	107,321,670	116,320,563
2.2 Fisheries Protection	58,417,049	58,417,049	62,943,218	48,875,362	62,438,158	61,504,263	59,662,859	61,606,990
2.3 Species at Risk Management	23,641,311	23,641,311	22,350,000	14,561,049	24,995,228	23,272,786	22,438,827	26,214,362
2.4 Environmental Response Services	10,346,850	10,346,850	12,932,842	13,466,668	58,328,348	35,040,603	11,147,469	10,906,905
2.5 Oceans Management	30,062,652	30,062,652	38,351,812	36,095,165	40,922,737	40,442,966	37,284,599	38,685,118
2.6 Aquatic Invasive Species	10,849,691	15,003,491	—	—	15,370,349	15,370,349	12,455,824	11,525,150
Aboriginal Inland Habitat *(ended March 31, 2012)*	—	—	—	—	—	—	—	2,068,505
Subtotal	**238,699,521**	**242,853,321**	**237,950,779**	**213,472,235**	**314,810,170**	**286,364,921**	**250,311,248**	**267,327,593**
Strategic Outcome #3: Safe and Secure Waters								
3.1 Search and Rescue Services	34,173,775	34,173,775	30,359,815	30,346,315	36,708,017	36,499,413	38,113,431	39,712,535
3.2 Marine Communications and Traffic Services	45,502,287	45,502,287	39,400,851	33,256,278	43,983,435	43,983,435	52,570,352	46,952,433
3.3 Maritime Security	8,337,583	8,337,583	9,240,284	11,372,268	7,160,790	7,160,790	6,614,796	6,399,627
3.4 Fleet Operational Readiness	477,114,152	478,465,205	434,001,300	452,982,257	540,025,028	448,024,899	431,657,999	416,939,960
3.5 Shore-based Asset Readiness	109,646,331	109,646,331	114,469,108	114,488,978	127,754,894	114,196,788	137,714,376	118,379,862
3.6 Canadian Coast Guard College	10,912,075	10,912,075	12,928,545	12,928,545	15,364,943	15,364,943	15,886,367	14,526,940
3.7 Hydrographic Products and Services	26,590,333	26,590,333	26,671,207	25,336,899	30,869,839	30,826,575	30,368,076	30,904,950

3.8 Ocean Forecasting	9,547,026	9,547,026	8,799,464	8,420,022	19,211,872	19,203,672	17,282,396	14,460,688
Subtotal	**721,823,562**	**723,174,615**	**675,870,575**	**689,131,562**	**821,078,817**	**715,260,514**	**730,207,793**	**688,276,995**
Internal Services Subtotal	**286,815,011**	**287,179,296**	**290,577,438**	**277,255,164**	**357,637,282**	**329,182,034**	**301,461,246**	**336,669,563**
Total	**1,668,889,385**	**1,674,929,748**	**1,605,310,848**	**1,568,437,884**	**1,980,295,752**	**1,806,403,186**	**1,777,105,244**	**1,880,882,767**

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Alignment of Spending With the Whole-of-Government Framework

Alignment of 2013-14 Actual Spending with the Whole-of-Government Framework[1] (dollars)

Strategic Outcomes	Program	Spending Area	Government of Canada Outcome	2013-14 Actual Spending
Strategic Outcome #1: Economically Prosperous Maritime Sectors and Fisheries	1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	150,657,317
	1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	83,910,543
	1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	26,298,035
	1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	32,383,362
	1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	6,801,305
	1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	3,713,029
	1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	14,355,038
	1.8 Marine Navigation	Economic Affairs	Strong economic growth	54,590,696
	1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	98,693,883
	1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	1,476,827
	1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	2,715,681
Strategic Outcome #2: Sustainable Aquatic Ecosystems	2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	110,733,954
	2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	61,504,263
	2.3 Species at Risk Management	Economic Affairs	A clean and healthy environment	23,272,786

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	2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	35,040,603
	2.5 Oceans Management	Economic Affairs	A clean and healthy environment	40,442,966
	2.6 Aquatic Invasive Species	Economic Affairs	A clean and healthy environment	15,370,349
Strategic Outcome #3: Safe and Secure Waters	3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	36,499,413
	3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	43,983,435
	3.3 Maritime Security	Social Affairs	A safe and secure Canada	7,160,790
	3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	448,024,899
	3.5 Shore-based Asset Readiness	Social Affairs	A safe and secure Canada	114,196,788
	3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	15,364,943
	3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	30,826,575
	3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	19,203,672

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	685,632,828	797,635,846
Social Affairs	687,037,256	665,230,267
International Affairs	15,080,368	14,355,038
Government Affairs	—	—

[1] *Whole of Government Framework*, www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

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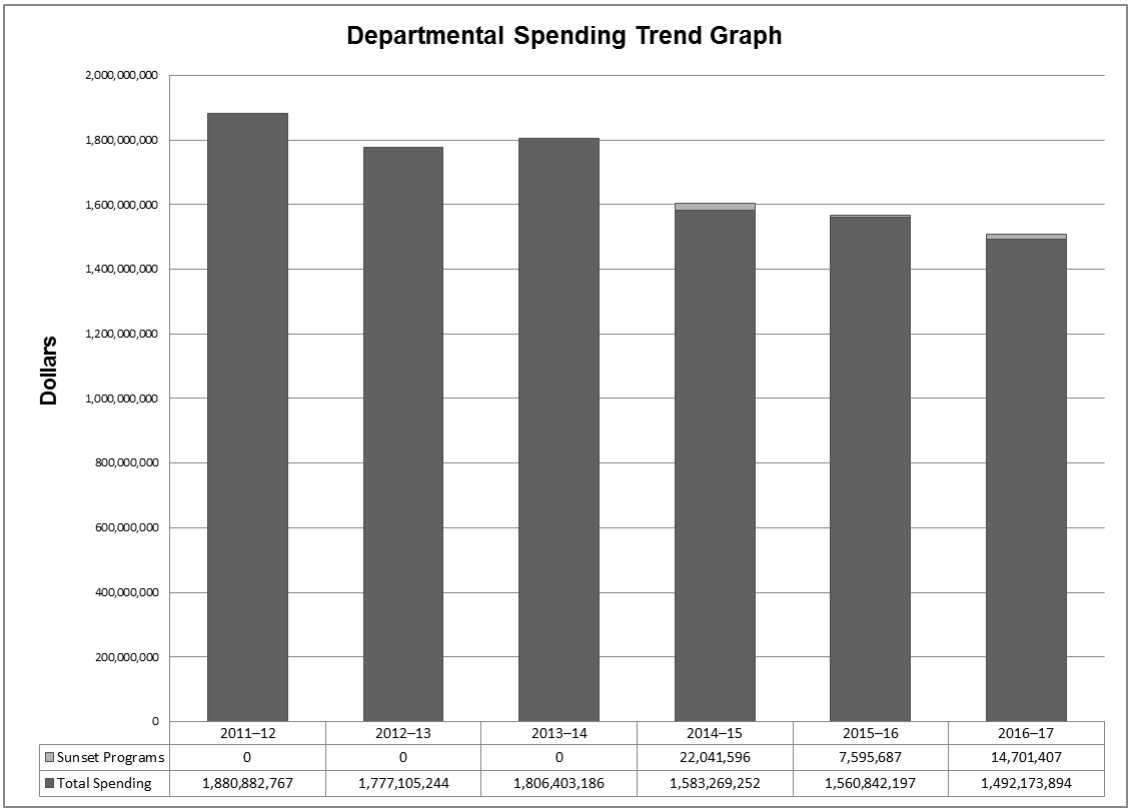
Departmental Spending Trend



	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Sunset Programs	0	0	0	22,041,596	7,595,687	14,701,407
Total Spending	1,880,882,767	1,777,105,244	1,806,403,186	1,583,269,252	1,560,842,197	1,492,173,894

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Estimates by Vote

For information on our Fisheries and Oceans Canada's organizational Votes and statutory expenditures, consult the appropriations, *Public Accounts of Canada 2014*[1] on the Public Works and Government Services Canada website.

[1] *Public Accounts of Canada 2014*, www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

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Analysis of Programs by Strategic Outcome

Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries

Description

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

What are the Department's goals?

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

Why do these goals matter to Canadians?

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

Fisheries and seafood sectors — commercial harvesting, seafood processing, and aquaculture industries — remain economic mainstays in various regional economies. Total commercial sea fisheries and freshwater landings reached $2.2 billion in 2012 while aquaculture production was valued at $834 million. Gross revenues of the seafood product processing sector were $4.4 billion. In 2010, Canada ranked 7th among seafood exporting countries in terms of total export value, with exports to more than 130 countries worldwide.

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

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

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

How does the Department achieve these goals?

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

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

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

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

Fisheries and Oceans Canada operates and maintains a network of small craft harbours capable of supporting the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities.

Through the Canadian Hydrographic Service[1], the Department supports Canada's efforts to delineate our extended jurisdiction over the continental shelf under the United Nations Convention on the Law of the Sea. This extended jurisdiction will enhance Canadian access to offshore resources. The Canadian Hydrographic Service provides marine geodetic[2] expertise to support the delineation of Canada's offshore boundaries as well as its defence and surveillance requirements.

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
421,551,291	421,722,516	486,769,484	475,595,717	53,873,201

Human Resources (full-time equivalents)

Planned	Actual	Difference (actual minus planned)
2,063	2,028	-35

Note: 41 full-time equivalents that were reported against Internal Services (Governance and Management Support) in the *2013-14 Report on Plans and Priorities* should have been reported against program 1.7 International Engagement. This adjustment is reflected here under the planned figure.

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

- Program 1.1: Integrated Fisheries Management
  - Sub-program 1.1.1: Commercial Fisheries
  - Sub-program 1.1.2: Recreational Fisheries
  - Sub-program 1.1.3: Atlantic Lobster Sustainability Measures Program
  - Sub-program 1.1.4: Fisheries Science Collaborative Program
- Program 1.2: Aboriginal Strategies and Governance
  - Sub-program 1.2.1: Aboriginal Fisheries Strategy
  - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
  - Sub-program 1.2.3: Strategies and Governance
- Program 1.3: Sustainable Aquaculture Program
  - Sub-program 1.3.1: Aquaculture Management
  - Sub-program 1.3.2: British Columbia Aquaculture Program
  - Sub-program 1.3.3: Aquaculture Environmental and Biological Science Program
  - Sub-program 1.3.4: Aquaculture Collaborative Research and Development Program
- Program 1.4: Salmonid Enhancement Program
  - Sub-program 1.4.1: Salmonid Enhancement Operations
  - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
- Program 1.5: Aquatic Animal Health
- Program 1.6: Biotechnology and Genomics
- Program 1.7: International Engagement
- Program 1.8: Marine Navigation
- Program 1.9: Small Craft Harbours
- Program 1.10: Territorial Delineation
- Program 1.11: Climate Change Adaptation Program

[1] Canadian Hydrographic Service, www.charts.gc.ca

[2] The term 'geodetic' means of or relating to the measurement and representation of the Earth.

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Analysis of Programs by Strategic Outcome

Program 1.1 - Integrated Fisheries Management

Description

The role of Integrated Fisheries Management is to sustainably manage Canada's fishery resources in consultation with Aboriginal groups, other federal departments, other levels of government, industry, and other stakeholders. This is accomplished through the delivery of policies, programs, and plans (i.e., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies, and Action Plans) under the *Fisheries Act*[1], the *Species at Risk Act* [2], and related regulations. The program is necessary to promote sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the fishery (Aboriginal, aquaculture for seed, spat[3] and broodstock[4], commercial harvesters, and recreational fishers). The program is informed by scientific assessments of fish, invertebrates, and marine mammals, and is supported by the development of fisheries policies and strategies.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
144,397,270	144,397,270	153,222,633	150,657,317	6,260,047

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
1,017	982	-35

Performance Results

Expected Results	Performance Indicators	Target	Actual Results
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g., removal reference, quota)[5]	90% by March 31, 2014	96.8%
Commercial fishing industry is economically valuable	Landed value of the Commercial Fishery[6]	$1.6 billion by March 31, 2014	$2.107 billion (2012 value) *Source: 2012 Value of Atlantic and Pacific Coasts*

			Commercial Landings
Recreational fishing is an economically valuable use of fishery resources	Value of the Recreational Fishery	$8.3 billion by March 31, 2014	$8.3 billion (2010 value)

Performance Analysis and Lessons Learned

The Integrated Fisheries Management program achieved its target by managing over 90% of fish stocks within established conservation limits; 150 out of 155 stocks were harvested at a rate at or below approved levels (96.8%) which is an increase of 1.3% compared to 2012-13. Moving forward, the checklist questions and the list of stocks has been locked in for the four years ending March 31, 2015. This will allow for year-to-year comparisons of performance and the ability to show improvement by the program.

The value of the commercial fishery is $2.1 billion (2012 value) which exceeds the program's goal of $1.6 billion. The value has increased by 1% compared to the 2011 value of $2.086 billion.

The program achieved its target to reach a recreational fishing value of $8.3 billion. This includes $5.8 billion from investments and major purchases of durable goods related to recreational fishing and $2.5 billion from direct recreational fishing expenditures during fishing trips, such as package deals, transportation, food, lodging, fishing services, and fishing supplies. Nearly 3.3 million adult anglers participated in a variety of recreational fishing activities in Canada.

Sub-program 1.1.1 - Commercial Fisheries

Description

The Canadian commercial fishing industry had a landed value of approximately $1.6 billion in 2010[7]. Under the authority of the *Fisheries Act* and the *Species at Risk Act*, the program takes into account conservation and socio-economic factors, etc., to manage fisheries resources for the benefit of Canadians. The program integrates scientific expertise including scientific assessments (monitoring, research, and data) on the status of fish, invertebrates, and marine mammals, and input from Aboriginal groups, other government departments, other levels of government, and stakeholders to develop and implement fishing plans. Using the Department's policy expertise, the program develops and reviews policies, procedures, and regulations to support a modern fisheries governance regime that is accountable, predictable, and transparent. Commercial fisheries are controlled through various mechanisms including but not limited to licences, quotas, trap limits, escapements, and bycatch. Management decisions involve consultations with Aboriginal groups, provinces/territories, commercial fish harvesters, legislated co-management partners, and recreational fishers. The Fishery Checklist provides information used to monitor the management of a fishery relative to emerging sustainability standards, and the Catch Certification Program plays a key role in facilitating market access where there is the potential for illegal, unreported, and unregulated fishing.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
134,143,282	141,981,563	7,838,281

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
993	961	-32

Performance Results

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

Performance Analysis and Lessons Learned

Stakeholders were provided the opportunity to participate in the harvest decision-making process, the collection of information on the fishery (landing, by catch, discards) and the stock assessment process for all major stocks. The *Evaluation of the Integrated Fisheries Resource Management program*[8] found that the quality of engagement should be examined. As a result, a meeting evaluation form has been created to measure stakeholder participation in and satisfaction with the consultation process. A pilot of this evaluation form has been launched.

Sub-program 1.1.2 - Recreational Fisheries

Description

Recreational fishing is an important activity in Canada to approximately 3.3 million anglers per year, who contribute $8.3 billion to local economies across the country. Under the authority of the *Fisheries Act* and *Species at Risk Act*, a complex mix of federal, provincial, and territorial legislative, management, and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries program is guided by policies, such as the Operational Framework for Recreational Fisheries in Canada[9], the Atlantic Fisheries Policy Framework, Pacific New Directions, and the Vision for the Recreational Fishery in British Columbia. The program focuses on emphasizing partnerships, citizen-engagement, and community stewardship and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. The program administers the annual National Recreational Fisheries Awards[10], recognizing the achievements of up to five award recipients who have made a significant contribution to Canada's recreational fisheries, either through a single project or over time.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
4,017,668	3,424,187	-593,481

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
23	19	-3

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

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Anglers are engaged in consultative processes to instil responsibility for shared stewardship for resource conservation and enhancement	Number of consultative processes that anglers are engaged on by the Recreational Fisheries program	20 by March 31, 2014	Approximately 320 consultative processes.

Performance Analysis and Lessons Learned

The Recreational Fisheries sub-program exceeded its target to engage anglers in 20 consultative processes. In 2013-14, 320 consultations took place. This target has been increased to 100 for 2014-15; however, the move to multi-year fisheries may reduce the number of consultations required annually.

Sub-program 1.1.3 - Atlantic Lobster Sustainability Measures Program

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
4,979,720	4,507,538	-472,182

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
2	1	-1

Performance Results

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

Performance Analysis and Lessons Learned

The sub-program achieved its target of 32 funding proposals.

Sub-program 1.1.4 - Fisheries Science Collaborative Program

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
1,256,600	744,029	-512,571

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
0	1	1

Performance Results

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

Performance Analysis and Lessons Learned

The Fisheries Science Collaborative Program achieved its goal of utilizing 100% of collaborative program funding. All projects for 2013-14 are completed including 10 projects on cod, lobster and snow crab (Newfoundland and Labrador region); 7 projects on halibut, turbot, lobster, snow crab, grey seal and surf clam (Quebec region); and 3 projects on lobster and herring and on coastal ecosystem species (Gulf region).

[1] *Fisheries Act*, www.laws-lois.justice.gc.ca/eng/acts/F-14

[2] *Species at Risk Act*, www.laws-lois.justice.gc.ca/eng/acts/S-15.3

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

[4] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.

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

[6] Excludes freshwater commercial fisheries, which are mostly managed provincially.

[7] The Canadian commercial fishing industry had a landed value of approximately $2.1 billion in 2012.

[8] *Evaluation of the Integrated Fisheries Resource Management program*, www.dfo-mpo.gc.ca/ae-ve/evaluations/11-12/IFRM-eng.htm

[9] Operational Framework for Recreational Fisheries in Canada, www.dfo-mpo.gc.ca/fm-gp/policies-politiques/op-pc-eng.htm

[10] National Recreational Fisheries Awards, www.dfo-mpo.gc.ca/fm-gp/peches-fisheries/rec/rfa-ppr/awards-prix-eng.htm

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Analysis of Programs by Strategic Outcome

Program 1.2 - Aboriginal Strategies and Governance

Description

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
56,875,763	56,875,763	84,860,400	83,910,543	27,034,780

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
111	117	6

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Aboriginal communities actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a co-management relationship or arrangement	98% by March 31, 2014	98%
Aboriginal communities actively participate in integrated commercial fisheries	Number of First Nations issued a communally held licence or quota for use in integrated commercial fisheries	145 by March 31, 2014	126

Performance Analysis and Lessons Learned

The Aboriginal Strategies and Governance program was successful at meeting their target of 98% of Aboriginal Communities participation in the management of aquatic resources and oceans.

All 34 eligible First Nations under the Atlantic Integrated Commercial Fisheries Initiative (AICFI) have been issued communal licence(s)/quota. Under the Pacific Integrated Commercial Fisheries Initiative (PICFI), 25 participating Aboriginal Commercial Fishing Enterprises representing 97 First Nations have been issued communal commercial licences/quota. Although the actual result was slightly under target, a vast majority of eligible First Nations participated in either of the AICFI or PICFI initiatives, despite the initial concerns around program continuity.

Sub-program 1.2.1 - Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy enables the establishment of relationships with Aboriginal groups, provides a mechanism for Fisheries and Oceans Canada to address its obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The Aboriginal Fisheries Strategy[1] is the framework for the provision of access for food, social, and ceremonial purposes, consistent with the 1990 Supreme Court of Canada decision in *R v. Sparrow*. Via Comprehensive Fisheries Agreements and Project Funding Agreements (contribution funds), which describe the terms and conditions for food, social, and ceremonial fishing and which are negotiated between Fisheries and Oceans Canada and Aboriginal groups, other broader objectives of the program are met, including: providing Aboriginal groups with an opportunity to participate in the management of their fisheries; contributing to the economic self-sufficiency of Aboriginal communities; and providing a foundation for the development of treaties and self-government agreements.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
27,310,719	52,206,793	24,896,074

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
30	29	-1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Aboriginal communities have the capacity to participate in the management of their own food, social, and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135 by March 31, 2014	126
	Number of Aboriginal communities issued a communal licence for food, social, and ceremonial purposes	150 by March 31, 2014	235

Performance Analysis and Lessons Learned

The sub-program was unable to meet one target due to First Nation decisions not to enter into an Aboriginal Fisheries Strategy Agreement with the Department for 2013-14.

The Aboriginal Fisheries Strategy sub-program exceeded the target of 150; 235

Aboriginal groups/communities were issued a communal licence for food, social, and ceremonial purposes (184 First Nations in British Columbia and Yukon, plus 51 communal food, social, and ceremonial licences in Gulf and Atlantic Regions).

Sub-program 1.2.2 - Aboriginal Aquatic Resource and Oceans Management

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planning)
15,094,500	18,327,312	3,232,812

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
10	12	3

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

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal aquatic resources and oceans management organizations	30 by March 31, 2014	38

Performance Analysis and Lessons Learned

A total of 38 Aboriginal Aquatic Resource and Oceans Management (AAROM) organizations (watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organizations) signed AAROM agreements with Fisheries and Oceans Canada, surpassing the sub-program's target of 30 AAROM organizations.

Sub-program 1.2.3 - Strategies and Governance

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)

14,470,544	13,376,438	-1,094,106

Human Resources (full-time equivalents)

Planned	Actual	Difference (actual minus planned)
71	76	5

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Signed Treaty Agreements with fisheries and oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14 by March 31, 2014	12
	Number of treaties being implemented with fisheries and oceans provisions	26 by March 31, 2014	24

Performance Analysis and Lessons Learned

The sub-program had 12 Treaty Negotiations with Active Fisheries Tables, just short of its target of 14. A deferral of treaty negotiations in British Columbia remained in place.

In 2013-14 there were 24 treaties being implemented. The remaining two (Sliammon and Yale) will not come into force until 2016. Despite two Final Agreements not coming into force, the Department still continued to review all 26 treaties and identified all obligations under each agreement. This information will guide implementation activities moving forward.

[1] Aboriginal Fisheries Strategy, www.dfo-mpo.gc.ca/fm-gp/aboriginal-autochtones/afs-srapa-eng.htm

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Analysis of Programs by Strategic Outcome

Program 1.3 - Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the program is derived from the *Fisheries Act*[1], the *Fisheries Development Act*[2] ,and the *Oceans Act*[3]. Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector, mainly via the establishment of regulations and extensive collaboration with private and public sector stakeholders. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
20,674,443	20,674,443	29,086,052	26,298,035	5,623,592

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
162	185	23

Performance Measurement

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

Performance Analysis and Lessons Learned

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Under the renewed Sustainable Aquaculture Program performance measurement strategy (Performance and Risk Framework 2013-18), the index is replaced with a new indicator to be measured annually to assess the program's ultimate outcome: "an environmentally, economically and socially sustainable Canadian aquaculture sector." The indicator is "level of Canadian aquaculture production."

Sub-program 1.3.1 - Aquaculture Management

Description

The Aquaculture Management program focuses on managing existing regulatory responsibilities as well as working with provinces and territories on regulatory consistency and streamlining, particularly through the implementation of the Release of Aquaculture Substances Regulatory Regime[4] and the current federal-provincial-territorial initiative, under the Canadian Council of Fisheries and Aquaculture Ministers, to renew Canada's Introductions and Transfers Program. Aquaculture Management includes activities that support innovation, sustainable growth, and development of the sector, including consideration of market opportunities and needs, transparency through sustainability reporting, and managing disease, ecological, and genetic risks associated with the movement of aquatic organisms. Aquaculture Management also includes ensuring that domestic regulatory responsibilities are consistent with international commitments and responsibilities. Liaison between aquaculture and other departmental policies and programs that affect aquaculture (e.g., Canadian Shellfish Sanitation Program[5], fisheries renewal, and fisheries protection) will continue to be provided.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
4,838,620	12,531,693	7,693,073

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
33	83	50

Note: Variance between planned and actual human resources is the result of the omission of regional full-time equivalents from the planned human resources. The program will rectify this in the 2015-16 planned full-time equivalents.

Performance Measurement

Expected Results	Performance Indicators	Target	Actual Results
Increasing transparency, coordination, and streamlining of regulations, policies, projects, and implementation activities	Percentage of planned activities for regulations, policies, projects, and implementation activities that are transparent, coordinated, and streamlined	75% by March 31, 2014	75%
Canada's Renewed National Code on Introductions and Transfers of Aquatic Organisms will govern the management of disease, ecological, and genetic risks associated with the movement of aquatic organisms	Complete steps to define federal-provincial-territorial roles in managing disease, ecological, and genetic risks	100% by March 31, 2014	100%
	Define within the renewed Code, a process to streamline the licensing of Introductions and Transfers	100% by March 31, 2014	100%

Performance Analysis

The sub-program developed nine policies and guidance documents, achieving its target of 75%.

The sub-program was also successful in completing steps to define federal-provincial-territorial roles in managing disease, ecological and genetic risks outlined in the 2013 National Code.

The sub-program was successful in defining a process to streamline the licensing of Introductions and Transfers. Section 6.3.2 of the 2013 Code streamlines authorizations required to move aquatic organisms for which risks have already been addressed through separate conditions of licence and Section 6.3.4 accounts for the issuance of a single licence for multiple equivalent movements.

Sub-program 1.3.2 - British Columbia Aquaculture Program

Description

The British Columbia Aquaculture Program is designed to establish federal regulations under the *Fisheries Act* and a federally-delivered program to regulate the fisheries and environmental aspects of British Columbia aquaculture. The new regulatory regime involves the implementation of a program that would incorporate matters previously managed by the province of British Columbia such as licensing, containment measures, and fish health management plans, as well as matters currently managed by Fisheries and Oceans Canada such as habitat authorizations and conditions, introductions and transfer permits, and nuisance seal permits. The creation of the British Columbia Aquaculture Program addresses a February 2009 British Columbia Supreme Court decision that held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government under the *Constitution Act, 1867*[6].

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
6,514,066	4,290,076	-2,223,990

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
50	33	-17

Note: Variance between planned and actual human resources are a result of additional full-time equivalents being attributed to other Fisheries and Oceans Canada program areas and services under the Program Alignment Architecture (i.e., Internal Services and the Compliance and Enforcement program). These full-time equivalents still contributed to the successful implementation of the British Columbia Aquaculture Program.

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
A transparent regulatory regime for aquaculture in British Columbia	Percentage of planned activities for review of aquaculture and environmental policies completed	25% by March 31, 2014	25%
Integrated Management of Aquaculture Plans for finfish and shellfish created, taking into account the Aquaculture Management Advisory Process established to hear the views of First Nations and other stakeholder groups	Percentage of actions required to implement the Integrated Management of Aquaculture Plans for finfish and shellfish completed	100% by March 31, 2014	90%

Performance Analysis and Lessons Learned

A review of aquaculture and environmental policies was completed.

The sub-program implemented 90% of actions required to implement the Integrated

Management of Aquaculture Plans, just short of obtaining final approval of one of the two Plans. The Marine Finfish Integrated Management of Aquaculture Plan was finalized in December 2013, including review and input from the Aquaculture Management Advisory Committee process. The Shellfish Integrated Management of Aquaculture Plan is currently being finalized, incorporating feedback received from the most recent Shellfish Aquaculture Management Advisory Committee meeting.

Sub-program 1.3.3 - Aquaculture Environmental and Biological Science Program

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
7,010,257	7,228,429	218,172

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
68	54	-14

Note: The Sustainable Aquaculture Program was renewed later in the fiscal year than anticipated, which resulted in some full-time equivalent positions being unstaffed due to funding uncertainty or lack of time to staff between program renewal and the end of the fiscal year.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Policy and decision-makers have access to a sound knowledge base on the broad ecosystem effects of aquaculture on aquatic environments	Percentage of aquaculture projects completed as planned	90% by March 31, 2014	100%
	Percentage of approved formal requests for advice completed within the required timeline	90% by March 31, 2014	100%

Performance Analysis

All aquaculture projects were completed on schedule and all formal requests for advice were completed within the required timeframe.

Sub-program 1.3.4 - Aquaculture Collaborative Research and Development Program

Description

Direct collaboration with the Canadian aquaculture industry and other key partners in research and development improves the international competitiveness of the Canadian industry by teaming industry with departmental researchers. This direct collaboration

facilitates the development of new knowledge, technology transfer, and the commercialization of research by Canada's aquaculture industry. The research and development conducted under this program seeks to optimize fish health, fish production, and environmental performance by industry. The program allocates funds to collaborative research projects that are proposed and jointly funded by aquaculture producer partners. Through this program, the Department seeks to create the conditions that support an internationally competitive and sustainable Canadian aquaculture industry.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
2,311,500	2,247,837	-63,663

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
12	16	4

Note: Planned full-time equivalents were based on anticipated successful project areas and associated expertise needs; the actual number and specific full-time equivalent expertise reflects what was required to deliver the collaborative research projects that were approved through the competitive process.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Government and the Canadian aquaculture industry work collaboratively to address existing and emerging aquaculture research and development priorities	Percentage of identified research priorities being addressed through collaborative research projects with industry	90% by March 31, 2014	100%

Performance Analysis and Lessons Learned

All identified research priorities (10) are being addressed through collaborative research projects with industry.

[1] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14
[2] *Fisheries Development Act*, http://laws-lois.justice.gc.ca/eng/acts/F-21/index.html
[3] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4
[4] The title of the regulations has been changed to *Aquaculture Activities Regulations.*
[5] Canadian Shellfish Sanitation Program, www.inspection.gc.ca/food/fish-and-seafood/shellfish-sanitation/eng/1299826806807/1299826912745
[6] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html

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Analysis of Programs by Strategic Outcome

Program 1.4 - Salmonid Enhancement Program

Description

The Salmonid Enhancement Program supports sustainable fisheries by enabling harvest opportunities through producing fish for harvest, stock assessment, and conservation as well as supporting stewardship with partners. The program contributes directly and indirectly to sustainable harvest opportunities through the culture and release of Pacific salmon from its hatcheries and spawning channels. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement Program actively contributes directly to Canada's ability to meet its obligations under the Pacific Salmon Treaty and supports secure international market access objectives for Canadian salmon products. The Salmonid Enhancement Program has been highly successful in engaging communities and the public broadly in Salmon stewardship through its activities of education, community involvement, and restoration and maintenance of critical salmon habitat. The program is a contributor to Integrated Fisheries Management, particularly Commercial and Recreational Fisheries, Fisheries Protection, and the British Columbia Aquaculture Program and works with Aquatic Animal Health and Biotechnology and Genomics. Components of the program are coordinated with the Canadian Food Inspection Agency[1], and provincial, territorial, and municipal governments.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
29,688,187	29,688,187	32,988,523	32,383,362	2,695,175

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
212	204	-8

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Enhanced salmon populations provide harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is harvest or stock	50% by March 31, 2014	52%

	assessment		

Performance Analysis and Lessons Learned

The target of at least 50% of enhanced fish production identified in the Integrated Fisheries Management Plans as having either a harvest or stock assessment indicator purpose was achieved. The achievement of the target can be attributed to the effectiveness of the annual integrated production planning process with regional Fisheries Management and Science programs, and the tracking, monitoring and analysis of production data undertaken as part of the Salmonid Enhancement Program Performance Measurement Strategy.

Sub-program 1.4.1 - Salmonid Enhancement Operations

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
28,726,187	31,053,530	2,327,343

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
212	204	-8

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
Vulnerable salmon stocks are supported	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	25% by March 31, 2014	39%
First Nations, communities, and external parties participate in cooperative fisheries and watershed stewardship activities at the local level	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	15,000 by March 31, 2014	17,460

Performance Analysis

The target of at least 25% of Salmonid Enhancement Program enhanced fish production identified in the Integrated Fisheries Management Plans as having either conservation or stock rebuilding purpose was achieved in 2013-14. The success in achieving 39% can be

attributed to the effectiveness of the annual integrated production planning process with regional Fisheries Management and Science programs, and the tracking, monitoring and analysis of production data undertaken as part of the Salmonid Enhancement Program Performance Measurement Strategy.

The target for community stewards participating in Salmonid Enhancement Operations supported stewardship activities was exceeded. The achievement of the target can be attributed to the continued successful efforts of the Salmonid Enhancement Program to effectively engage and educate stakeholders and the public regarding stewardship of Pacific salmon and their habitat.

Sub-program 1.4.2 - Salmonid Enhancement Contribution Programs

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
962,000	1,329,832	367,832

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
0	0	0

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
First Nations, communities, and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Minimum percentage of funds received in the previous fiscal year by Fisheries and Oceans Canada through the Salmon Conservation Stamp that are expended as contribution payments to the Pacific Salmon Foundation and T. Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship projects	90% by March 31, 2014	95% of 2013-14 funding was provided

Performance Analysis

The performance target was achieved despite the administrative challenges in 2013-14 associated with delivering four times the historic contribution funding amount to the Pacific Salmon Foundation.

[1] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317

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Program 1.5 - Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency[1], Fisheries and Oceans Canada is responsible for co-delivering Canada's National Aquatic Animal Health Program[2]. The objective of the program is to protect against the introduction and spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and control serious disease outbreaks. An integrated approach to aquatic animal health protects the health of Canada's aquatic resources, wild and farmed, and provides greater economic stability and potential for growth for the industries and regions that depend on these resources. Preventing the spread of aquatic animal diseases within Canada and guarding against the introduction of serious infectious aquatic animal diseases is critical to safeguarding the health of Canada's aquatic resources and our export markets for fish and seafood products. Fisheries and Oceans Canada's scientific expertise provides scientific advice, diagnostic testing, and research. Knowledge derived through science informs the certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access, and the delivery of federal responsibilities under the *Health of Animals Act*[3] and the *Fisheries Act*[4]. The program also supports the delivery of other Fisheries and Oceans Canada programs, such as the Salmonid Enhancement Program, Biotechnology and Genomics, and the Aquaculture Collaborative Research and Development Program.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
5,772,301	5,772,301	6,801,305	6,801,305	1,029,004

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
54	50	-4

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
Decision-makers have access to diagnostic test results for the	Percentage of criteria completed in support of Standards Council of	100% by March 31, 2014	98%

regulation of aquatic animal health	Canada ISO (International Organization for Standardization) 17025 accreditation for each of the three Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories		
	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories	100% by March 31, 2014	82%
Decision-makers have access to scientific knowledge and advice to support the regulation of aquatic animal health	Percentage of research project reports that are available to decision-makers	90% by March 31, 2014	75%

Performance Analysis and Lessons Learned

Overall, the three diagnostic laboratories completed 98% of their respective 230 different criteria for ISO accreditation.

The Program was delayed in meeting the 100% target for completing requested analyses of fish samples within the agreed upon turnaround time, due to the substantial number of higher priority samples submitted by the Canadian Food Inspection Agency.

At mid-year, it was anticipated that a large portion of the original samples would have to be deferred to the following fiscal year for analysis. All analyses were eventually completed, but only 82% were completed within the agreed upon turnaround time.

These delays in analysis were discussed with the Canadian Food Inspection Agency and the impact was not considered significant at that time. Program demands for diagnostic testing continue to rise and the ability of the Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System to meet these demands will be challenged for the near future. Fisheries and Oceans Canada program managers are working closely with the Canadian Food Inspection Agency to improve sample planning in order to minimize testing delays. Some lower priority samples may not need as short a turn-around-time and will improve Fisheries and Oceans Canada's ability to meet the stated target.

In 2013-14, 75% of the research project report milestones were achieved. Some milestones slated for completion in the last quarter could not be completed due to factors outside the control of the Department (i.e., specialized materials not available for the projects).

[1] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317
[2] National Aquatic Animal Health Program, http://www.dfo-mpo.gc.ca/science/aah-saa/National-Aquatic-Animal-Health-Program-eng.html
[3] *Health of Animals Act*, http://laws-lois.justice.gc.ca/eng/acts/H-3.3/
[4] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/

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Program 1.6 - Biotechnology and Genomics

Description

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
3,576,752	3,640,252	3,713,029	3,713,029	72,777

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
23	21	-2

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
Fisheries and Oceans Canada and Environment Canada decision-makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision-makers within the required timeline	100% by March 31, 2014	100% (3 of 3)
Fisheries and Oceans Canada decision-makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision-makers	100% within three years following completion of a project by March 31, 2014	83% (10 of 12)

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Performance Analysis and Lessons Learned

The Department reached its first target by providing three major science advisory products to Environment Canada: a Problem Formulation for the Risk Assessment of the AquAdvantage Salmon; an Environmental and Indirect Human Health Risk Assessment of the AquAdvantage Salmon; and a Science Response Summary of the Environmental and Indirect Human Health Risk Assessment. The Science Response summary is available online.

The program did not reach its second target due to technical and methodological challenges that arose during the research. Supplementary analyses are planned for the remaining two projects which will supplement and finalize the results of two projects that provided preliminary advice to resource managers.

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Program 1.7 - International Engagement

Description

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
14,972,643	15,080,368	15,847,656	14,355,038	-725,330

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
65	56	-9

Note: 41 full-time equivalents that were reported against Internal Services (Governance and Management Support) in the *2013-14 Report on Plans and Priorities* should have been reported against program 1.7 International Engagement. This adjustment is reflected here under the planned figure, as well as under Internal Services.

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
International fisheries	Percentage of Canadian	100% by	100%

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management agreements and decisions reflect Canada's positions and interests	quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations, to which Canada is a member, that are set within scientific advice	March 31, 2014	
New free trade agreements support access to international markets for Canadian fish and seafood products	Removal or reduction of existing tariffs	90% by March 31, 2014	90%
International governance regimes that ensure sustainable resource management and healthy marine ecosystems and that reflect Canadian interests	Renegotiation of Chapter 4 - Fraser River Sockeye - of the Pacific Salmon Commission	100% by March 31, 2014	100%

Performance Analysis and Lessons Learned

At the 2013 annual meeting of the International Commission for the Conservation of Atlantic Tunas, Canadian quotas/allocations were set within scientific advice, achieving the target of 100%.

The program was successful in removing or reducing 90% of existing tariffs.

The amended Pacific Salmon Treaty (Chapter 4 dealing with Fraser River sockeye and pink salmon) was tabled in January 2014.

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Program 1.8 - Marine Navigation

Description

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

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

This program is delivered in coordination with Coast Guard's Fleet Operational Readiness and Shore-based Asset Readiness programs, Canadian Hydrographic Services[1], Public Works and Government Services Canada[2], and Environment Canada[3]. Legal authority for this program is found in the *Constitution Act, 1867*[4]; the *Oceans Act*[5]; and the *Canada Shipping Act, 2001*[6].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
42,360,512	42,360,512	54,590,696	54,590,696	12,230,184

Human Resources (full-time equivalents)

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2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
226	220	-6

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
The commercial shipping industry and mariners are provided with marine navigation support to facilitate access to/movement through main marine channels	Five-year average of total annual international and domestic tonnage handled	Maintain or improve five-year average of 452,000[7] tonnes (most recent available period - 2006-10) by March 31, 2014	452,000,000t

Performance Analysis and Lessons Learned

The program was successful in maintaining the five-year average stated in Statistics Canada's catalogue on Shipping in Canada.

[1] Canadian Hydrographic Services, http://www.charts.gc.ca/index-eng.asp
[2] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[3] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[4] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[5] *Oceans Act* , http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[6] *Canada Shipping Act, 2001,* http://laws-lois.justice.gc.ca/eng/acts/C-10.15
[7] Target should read 452,000,000 tonnes.

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Program 1.9 - Small Craft Harbours

Description

The Small Craft Harbours program operates and maintains a national network of harbours capable of supporting the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure is essential to support the economic prosperity of Canada's fisheries and maritime sectors as well as to contribute to public safety. Small Craft Harbours focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. Nearly 80% of all fish landings in Canada, valued at approximately $1.6 billion, occur at Fisheries and Oceans Canada's small craft harbours. The program is delivered in cooperation with Harbour Authorities[1], local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreement with the Department. Low activity fishing harbours, as well as recreational fishing harbours, are transferred to local communities through divestiture so that the program can focus its resources on core commercial fishing harbours. The Small Craft Harbours program is funded through an annual appropriation and is also supported by two component Transfer Payment Programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program. The program operates under the authority of the *Fishing and Recreational Harbours Act*[2] and its regulations, as well as the *Federal Real Property and Federal Immovables Act*[3].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
97,933,771	97,933,771	100,342,250	98,693,883	760,112

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
169	164	-5

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results

Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80% by March 31, 2014	85%
Small Craft Harbour activities result in economic benefit	Gross domestic product generated by Small Craft Harbour activities	$80.0 million (2011-12 A-base baseline) by March 31, 2014	$76 million
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	95% by March 31, 2015	93.5%

Performance Analysis and Lessons Learned

Small Craft Harbours is currently responsible for 742 core fishing harbours and as of April 2014, 85% of the facilities at these sites are in fair, good or very good condition, exceeding the target of 80%.

The Gross Domestic Product generated by the Small Craft Harbours program activities, as measured by program expenditures ($91M), is estimated at $76M for 2013-14 falling just short of the $80M target.

The number of core fishing harbours that are operated and managed by Harbour Authorities increased from 92% in 2012-13 to 93.5% in 2013-14, slightly below the target of 95%.

[1] Harbour Authorities, http://www.dfo-mpo.gc.ca/sch-ppb/aboutha-aproposap-eng.htm
[2] *Fishing and Recreational Harbours Act*, http://laws-lois.justice.gc.ca/eng/acts/F-24/index.html
[3] *Federal Real Property and Federal Immovables Act*, http://laws-lois.justice.gc.ca/eng/acts/F-8.4/

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Program 1.10 - Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic[1] expertise. Canada ratified the United Nations[2] Convention on the Law of the Sea in 2003 and has until 2013 to submit evidence in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of hydrographic data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department works closely in this endeavor with Foreign Affairs, Trade and Development Canada[3] and Natural Resources Canada[4]. In addition to its direct contribution to Canada's submission to the Commission, the program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g., foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right to resources and secure its maritime boundaries.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
2,180,095	2,180,095	2,132,736	1,476,827	-703,268

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
18	14	-4

Note: The variance was created as a result of departures and delays in staffing associated with the geodetic aspect of the program and the provision of high priority support to other Government departments.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Canada's maritime boundaries are well defined in accordance	Technical analysis has been completed to meet Canada's	100% by March 31, 2014	100%

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with international standards and are made available and supported with ongoing geodetic expertise for advice to decision-makers and regulators	December 2013 submission to the United Nations Commission on Limits of the Continental Shelf		
	Percentage of advice and expert reports accepted for defining or defending the geographic description of Canada's offshore boundaries	100% by March 31, 2014	100%

Performance Analysis and Lessons Learned

On December 6, 2013, the program achieved a major milestone when Canada filed a submission regarding its continental shelf in the Atlantic Ocean with the Commission on the Limits of the Continental Shelf. On the same day, Canada filed preliminary information regarding its continental shelf in the Arctic Ocean with the Commission, indicating it would file a submission for this area in the future. The Department continues to work closely with Foreign Affairs, Trade and Development Canada and Natural Resources Canada to maintain the Atlantic submission until the Commission is ready to review it, as well as to obtain additional data and prepare the Arctic submission.

The program responded to 27 requests (23 Limits & Boundary and 4 Legal) and provided evidentiary reports, analyses, expert testimony and consultative services to 20 organizations (14 Federal and 6 industry) and to the 100% satisfaction of the clients.

[1] The term 'geodetic' means of or relating to the measurement and representation of the Earth.
[2] United Nations, http://www.un.org/en/
[3] Foreign Affairs, Trade and Development Canada, http://www.international.gc.ca/
[4] Natural Resources Canada, http://www.nrcan.gc.ca/home

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Program 1.11 - Climate Change Adaptation Program

Description

As a federal department contributing to the growth and sustainability of numerous maritime sectors, and with billions of dollars in associated infrastructure, Fisheries and Oceans Canada is positioning itself to adjust its decisions and activities to consider the vulnerabilities, risks, impacts, and opportunities associated with a changing climate. Through the program's assessment of risk, and the development of science-based knowledge and applied adaptation tools, the Climate Change Adaptation Program enables the integration of climate change considerations and adaptive management strategies into departmental decision-making on mandated areas of responsibility. Whether it is the management of the fisheries resource, Small Craft Harbours, or marine navigation, decision-making within the Department and by Canadians must take into account a changing climate so that Canada can continue to derive socio-economic benefits from our oceans and inland waters. This program is one element of a horizontal program[1] involving not only Fisheries and Oceans Canada but also Environment Canada[2], Transport Canada[3], Aboriginal Affairs and Northern Development Canada[4], Parks Canada[5], and the Public Health Agency of Canada[6].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
3,119,554	3,119,554	3,184,203	2,715,681	-403,873

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
7	15	8

Note: Additional, determinate staff (term employment) were engaged as project work was undertaken.

Performance Measurement

Expected Results	Performance Indicators	Target	Actual Results
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of	>7 (2012-13 baseline value) by	13 adaptation tools/measures are under development for use by DFO

changing climate	climate change on oceans and inland waterways have been considered	March 31, 2014	program managers in the consideration of climate change impacts and opportunities.
	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which risks have been identified and adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities	100% by March 31, 2016	100%
	Amount of externally leveraged funding (cash and in-kind) for each program dollar invested in research projects and the development of applied adaptation tools	20% to 25% by March 31, 2014	25% (cash) 55% (in kind)

Performance Analysis and Lessons Learned

The Department surpassed its target of developing 7 adaptation tools/measures for use by Fisheries and Oceans Canada program managers in the consideration of climate change impacts and opportunities.

Climate risks have been identified for 100% of relevant Program Alignment Architecture programs. Adaptation tools are being developed for use by program managers in 30% of the relevant program areas under the Department's Program Alignment Architecture. Knowledge is being developed to respond to the impacts and opportunities presented by a changing climate in 50% of the relevant program areas under the Department's Program Alignment Architecture.

The leveraging of both resources and knowledge through the collaborative approach to climate change research and the development of adaptation tools enhances the transfer of knowledge and technology across Canada, avoids duplication of effort, and strengthens the research capacity of Canadian universities, government laboratories, and institutions.

[1] For more information on Canada's ongoing commitment to climate change adaptation, please visit the Environment Canada website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaptation, please visit the Aquatic Climate Change Adaptation Services[7] website.
[2] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[3] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[4] Aboriginal Affairs and Northern Development Canada, http://www.aadnc-aandc.gc.ca/eng/1100100010002/1100100010021
[5] Parks Canada, http://www.pc.gc.ca/eng/index.aspx
[6] Public Health Agency of Canada, http://www.phac-aspc.gc.ca/index-eng.php
[7] Aquatic Climate Change Adaptation Services, http://www.dfo-mpo.gc.ca/science/oceanography-oceanographie/accasp/index-eng.html

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Strategic Outcome #2 - Sustainable Aquatic Ecosystems

Description

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

What are the Department's goals?

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

Why do these goals matter to Canadians?

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

How does the Department achieve these goals?

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

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

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

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

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

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

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

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
238,699,521	242,853,321	314,810,170	286,364,921	43,511,600

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
1,818	1,614	-204

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

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

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Program 2.1 - Compliance and Enforcement

Description

The program promotes and maintains compliance with legislation, regulations, and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The program is delivered through a balanced regulatory management and enforcement approach, including the promotion of compliance through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases/special investigations related to complex compliance issues. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police[1], and industry partners to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence[2] in the identification of potential marine security threats through extensive marine surveillance activities. It plays a key role along with Ecosystems and Fisheries Management, Environment Canada[3], and the Canadian Food Inspection Agency[4]in the administration of the Canadian Shellfish Sanitation Program[5] to help ensure that the public is protected from contaminated fisheries products.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
105,381,968	105,381,968	112,755,349	110,733,954	5,351,986

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
740	699	-40

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

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadian and international individuals and organizations act in accordance with the	Percentage rate of compliance by various sectors of the regulated community (e.g., commercial	90% by March 31, 2014	95.2%

legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	fisheries, recreational fisheries, development projects impacting fish habitat)		

Performance Analysis and Lessons Learned

The program exceeded its target national compliance rate of 90% for the regulated community by 5.2%. Events that contributed to further fact-finding or investigative effort (i.e., recorded occurrences) not leading to a ticket, warning or charge were excluded.

Sub-program 2.1.1 - Education and Shared Stewardship

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
8,424,644	6,594,416	-1,830,228

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
60	59	-1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Percentage of dedicated hours that Fishery Officers are engaged in outreach activities	10% by March 31, 2014	12%

Performance Analysis and Lessons Learned

The program reached their target by dedicating 12.3% of Fishery Officer hours to support compliance promotion among the regulated community in 2013-14.

Sub-program 2.1.2 - Monitoring, Control and Surveillance

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
51,054,561	55,145,919	4,091,358

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
363	309	-54

Performance Measurement

Expected Result	Performance Indicators	Target	Actual Results
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Percentage of high risk violations that are responded to	100% by March 31, 2014	100%
	Successful prosecution rate	≥ 90% by March 31, 2014	89%

Performance Analysis and Lessons Learned

All high-risk violations were actively pursued through the issuance of charges, ticketable offences or warnings.

The sub-program was just below its target with a 89% successful prosecution rate. This rate has improved by 2% from the previous year (from 87% in 2012-13 to 89% in 2013-14).

Sub-program 2.1.3 - Major Cases and Special Investigations

Description

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

illegally harvested fisheries products.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
13,109,802	11,142,479	-1,967,323

Human Resources (full-time equivalents)

Planned	Actual	2013-14 Difference (actual minus planned)
79	74	-5

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Those that do not comply with legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat are held accountable for their actions	Percentage of major cases successfully prosecuted	90% by March 31, 2016	97%

Performance Analysis and Lessons Learned

The sub-program surpassed its target of successfully prosecuting 90% of major cases. Out of 33 major case court prosecutions concluded between April 1, 2013 and March 31, 2014, 32 (97%) resulted in one or more convictions by the Court of an offence under Fisheries and Oceans Canada's legislative framework.

Sub-program 2.1.4 - Compliance and Enforcement Program Capacity

Description

Program capacity involves development and support of a skilled, equipped, well-informed, safe, and effective workforce. The foundation for this compliance and enforcement program is the recruitment of Fishery Officers through the Fishery Officer Career Progression Program[6]. On-going training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and Codes of Conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial, and consistent manner and in keeping with the Canadian Charter of Rights and Freedoms[7]. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
32,792,961	37,742,775	4,949,814

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)

238	257	19

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canada has the capacity to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable, and consistent manner	Percentage of Fishery Officer Cadets successfully graduating from the Fishery Officer Career Progression Program and being deployed relative to planned	90% by March 31, 2014	95%

Performance Analysis and Lessons Learned

In total, 19 of the 20 (95%) candidates graduated successfully from the Fishery Officer Career Progression Program in 2013-14. The remaining candidate voluntarily withdrew from the process.

Sub-program 2.1.5 - Intelligence Services

Description

The primary objective of Intelligence Services is to collect and analyze all-source information[8] to produce finished intelligence that impacts on decision-makers to support knowledgeable and wise decision-making. In essence, intelligence provides advice about those aspects of the operational environment on which the decision-maker should focus attention. As the Conservation and Protection program evolves to an "intelligence-led organization", accurate actionable intelligence and an ability to establish priorities and follow-up action plans will help to control, reduce, or more importantly mitigate in advance, threats and risks, which is essential to the success of the program and for corporate accountability. Establishment of an intelligence model as a core business practice within the Conservation and Protection program will allow for analyses of fisheries management and compliance practices in order to move beyond crisis response and strategically focus resources on the areas of greatest risk thus ensuring maximum program effectiveness.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
—	108,365	108,365

Note: Intelligence Services is a newly created sub-program; therefore, Planned Spending for 2013-14 is not available.

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
0	0	0

Performance Measurement

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

threat-risk mitigation and prevention strategies			

Performance Analysis and Lessons Learned

The sub-program achieved its goal of undertaking six Active intelligence assessments throughout the year.

[1] Royal Canadian Mounted Police, http://www.rcmp-grc.gc.ca/index-eng.htm
[2] Department of National Defence, http://www.forces.gc.ca/site/home-accueil-eng.asp
[3] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[4] Canadian Food Inspection Agency, http://www.inspection.gc.ca/eng/1297964599443/1297965645317
[5] Canadian Shellfish Sanitation Program, http://www.inspection.gc.ca/food/fish-and-seafood/shellfish-sanitation/eng/1299826806807/1299826912745
[6] Fishery Officer Career Progression Program, http://www.dfo-mpo.gc.ca/fm-gp/enf-loi/training-formation-eng.htm
[7] Canadian Charter of Rights and Freedoms, http://laws-lois.justice.gc.ca/eng/Const/page-15.html
[8] The term 'all source information' refers to the collection of information from open sources, or OSINT (Internet, public documents, media, etc.), covert information, or HUMINT (confidential human sources and agents), imagery intelligence, or IMINT (e.g., geo-spatial information), and signals intelligence, or SIGINT (e.g., information from Communications Security Establishment[9]).
[9] Communications Security Establishment, http://www.cse-cst.gc.ca/index-eng.html

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Program 2.2 - Fisheries Protection

Description

With responsibilities under the *Fisheries Act*[1], the *Species at Risk Act*[2], and the *Canadian Environmental Assessment Act*[3], Fisheries and Oceans Canada's Fisheries Protection program is a federal regulator of development projects occurring in or around waters that support commercial, recreational, and Aboriginal fisheries across the country. The program's activities contribute to managing threats to the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries. In the context of government-wide initiatives for Responsible Resource Development and streamlined regulations, the program helps Canadians avoid, mitigate, or manage serious harm to fisheries of commercial, recreational, or Aboriginal importance. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and, in order to manage compliance in support of its fisheries protection objectives.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
58,417,049	58,417,049	62,438,158	61,504,263	3,087,214

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
542	339	-203

Note: The planned numbers for 2013-14 for the Fisheries Protection Program were submitted prior to the modernization of the program. By adopting a standards-based approach which provides information up-front to project proponents on how to avoid serious harm to fish, the need for dedicated staff to provide advice on a project-by-project basis for a large number of proposed projects is significantly reduced.

Performance Measurement

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

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productivity of commercial, recreational, and Aboriginal fisheries			

Performance Analysis and Lessons Learned

The new national Fisheries Protection Policy documents that comprise the framework were released in November 2013.

[1] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/
[2] *Species at Risk Act*, http://laws-lois.justice.gc.ca/eng/acts/S-15.3/
[3] *Canadian Environmental Assessment Act*, http://laws-lois.justice.gc.ca/eng/acts/C-15.2/

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Program 2.3 - Species at Risk Management

Description

The *Species at Risk Act*[1] is the legislative basis for the Government of Canada's strategy for the protection of wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and a mechanism for listing extirpated[2], endangered, threatened, and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery, and management of listed wildlife species and their critical habitats and residences. As one of three competent Ministers named under the *Species at Risk Act*, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada[3]). Management of the program reflects key *Species at Risk Act* principles, such as: stewardship and engagement, consultation and cooperation, and compliance and enforcement. The program is informed by sound scientific research and considers socio-economic, stakeholder, and community knowledge in support of activities in the Species at Risk conservation cycle, including: the assessment and listing of species; the recovery and protection of species at risk through the development of recovery strategies, action plans, and management plans; the identification and protection of species' critical habitats; implementing recovery measures; and reporting on progress for the survival or recovery of species. The Species at Risk program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
23,641,311	23,641,311	24,995,228	23,272,786	-368,525

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
123	158	35

Note: The planned numbers for 2013-14 for the Species at Risk Program were submitted prior to the renewal of additional b-base resources for the program to support its implementation.

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Expected Results	Performance Indicator	Target	Actual Results
Government authorities have the necessary information to protect listed aquatic species at risk and their critical habitat	Percentage of listed endangered or threatened species with critical habitat identified and legally protected	85% by March 31, 2016	54%
Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk where the risk status has either improved or remained the same as reviewed by the Committee on the Status of Endangered Wildlife in Canada[4]	85% by March 31, 2018	94.5%

Performance Analysis and Lessons Learned

Fisheries and Oceans Canada has posted proposed recovery strategies for 63 species, of which 33 have critical habitat identified. The Department is expecting to identify critical habitat for at least ten species in the coming fiscal year. This process is being streamlined and the program is expecting to meet the target by 2016.

The Department was successful at protecting aquatic species at risk in 2013-14. 94.5% of listed aquatic species have improved or remained the same in risk status as per the Committee on the Status of Endangered Wildlife in Canada. According to the Committee on the Status of Endangered Wildlife in Canada database, 6 of the 111 listed aquatic species have been assessed with a concluding higher risk status. Note: This does not mean the status of the species has changed in the *Species at Risk Act*.

[1] *Species at Risk Act*, http://laws-lois.justice.gc.ca/eng/acts/S-15.3/
[2] The term 'extirpated' refers to species that are extinct in Canada, but not worldwide.
[3] Parks Canada, http://www.pc.gc.ca/eng/index.aspx
[4] Committee on the Status of Endangered Wildlife in Canada, http://www.cosewic.gc.ca/

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Program 2.4 - Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and mystery pollution spills[1] in Canadian waters and for the support of countries under international agreements. The objectives of the Environmental Response Services program are to minimize the environmental, economic, and public safety impacts of marine pollution incidents. Through the Environmental Response Services program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters, monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments, and maintains communications with the program's partners, including Transport Canada[2] and Environment Canada[3], to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness program is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime[4], response capacity arrangements between ship owners and commercial Response Organizations are essential in support of the regime. The legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*[5], the *Canada Shipping Act, 2001*[6], the *Constitution Act, 1867*[7], and, by virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*[8].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
10,346,850	10,346,850	58,328,348	35,040,603	24,693,753

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
76	79	3

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Environmental, economic, and	Percentage of reported cases in which	100% by	100%

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public safety impacts of marine pollution events are mitigated	the response was appropriate relative to the pollutant, threat, and impact	March 31, 2014	

Performance Analysis and Lessons Learned

The Environmental Response Services program achieved its target by responding to 100% of reported cases with an appropriate response ranging from conducting no cleanup or threat mitigation activities (none were necessary), to monitoring the polluter's cleanup or threat mitigation activities as Federal Monitoring Officer, to managing cleanup or threat mitigation activities as On-Scene Commander.

[1] A 'mystery pollution spill', or 'mystery source pollution incident', is defined as a spill of a pollutant from an unknown source in Canadian waters.
[2] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[3] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[4] Marine Oil Spill Preparedness Response Regime, http://www.tc.gc.ca/eng/marinesafety/oep-ers-regime-menu-1780.htm
[5] *Oceans Act,* http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[6] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[7] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[8] *Arctic Waters Pollution Prevention Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

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Program 2.5 - Oceans Management

Description

The *Oceans Act*[1] and its supporting policy, Canada's Oceans Strategy[2], affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provide a framework for modern management of estuarine[3], coastal, and marine ecosystems. Oceans Management involves an integrated approach to decisions and actions relating to the oceans, in collaboration with other federal departments, other levels of government, Aboriginal groups, users, and other non-government stakeholders. Building on a foundation of science, Oceans Management seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity, and growing demands for access to ocean resources. Implementation of integrated decisions and actions will result in the protection, conservation, and sustainable use of Canada's ocean space and resources.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
30,062,652	30,062,652	40,922,737	40,442,966	10,380,314

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
266	262	-4

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Oceans related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of Exclusive Economic Zones with Marine Protected Areas and other conservation measures in place	3% by 2020*	Estimated percentage of marine area under a conservation target is 1.19%

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

Performance Analysis and Lessons Learned

The Oceans Management program continues to advance designation of existing Areas of Interest as Marine Protected Areas (MPA), where MPAs are the appropriate tool to achieve conservation objectives. In cases where an *Oceans Act* MPA is not determined to be the appropriate tool, as determined through a risk approach methodology, other tools are considered (e.g. fisheries closures).

The program continues to work with partners through MPA Network planning to develop network designs that will indicate future areas of interest for possible designation as *Oceans Act* MPAs and to develop criteria for "other effective area-based conservation measures" within Fisheries and Oceans Canada's authority that may be included for reporting purposes. The 3% target includes measures under Fisheries and Oceans Canada authority only (i.e. *Oceans Act* MPAs, Fisheries Closures, and Species at Risk Critical Habitat).

Sub-program 2.5.1 - Integrated Oceans Planning

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
9,216,568	11,981,633	2,765,065

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
77	81	5

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

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Ocean regulators and users work collaboratively to address existing and emerging issues related to the management of Canada's oceans	Percentage of meetings achieving quorum (participation from key stakeholders and regulators)	100% by March 31, 2014	99.5%
Ocean regulators and users	Percentage of knowledge products	100% by	96.7%

have access to sound ecosystem science and socio-economic knowledge	and tools completed that were posted on a Fisheries and Oceans Canada website	March 31, 2014	
Ocean regulators and users are aware of their roles and legal responsibilities for the protection and conservation of Canada's oceans	Percentage of national/regional stakeholders' annual reports with commitments/outcomes related to protection and sustainable use of marine ecosystems	100% by March 31, 2014	Data not available

Performance Analysis and Lessons Learned

The targets for the first two indicators were decreased in the Program Performance Measurement Strategy mid-year, from lessons learned at the last annual review.

It was determined that the third performance indicator is not an accurate reflection of program performance, as the program has evolved and the sub-program that this indicator referred to no longer exists. Due to the indicator being deemed no longer relevant, data was not gathered.

Sub-program 2.5.2 - Ecosystem Assessments

Description

Multiple and sometimes conflicting use of oceans requires that the integrated management of aquatic environments and resources be informed by an ecosystem science-based approach. This approach is interdisciplinary in nature and delivers a more comprehensive understanding of ocean variables and their interactions, both living and non-living, and ultimately how human activities impact aquatic ecosystems. Through space-based[4], aerial[5], autonomous vehicles[6], and vessel-based platforms, the Department conducts scientific research and monitoring of ecosystem attributes and characteristics. This knowledge informs the development of ecosystem assessments and status reports, conservation and ecosystem-based management tools including risk assessment tools, ecosystem indicators, climate change adaptation, and cumulative impact assessments for use by policy and decision-makers in the integrated management of aquatic environments in Canada's oceans and inland waterways.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
20,846,084	28,461,334	7,615,250

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
189	180	-9

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Ocean regulators and users have access to a sound knowledge base on the state of marine aquatic ecosystems	Percentage of approved requests for science advice in support of oceans management that are completed within the required timelines	90% by March 31, 2014	130%

Performance Analysis and Lessons Learned

The sub-program completed 80% (8 out of the 10) of original requests for advice (2 were cancelled). An additional 5 requests for advice were added to the original schedule.

[1] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[2] Canada's Oceans Strategy, http://www.dfo-mpo.gc.ca/oceans/publications/cos-soc/index-eng.asp
[3] An 'estuarine ecosystem' refers to an ecosystem in a water passage where the tide meets a river current.
[4] The term 'space-based' refers to the surveying of a given space or area.
[5] The term 'aerial' refers to surveys carried out from an airplane.
[6] The term 'autonomous vehicles' refers to remote control vehicles used to survey the seabed.

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Program 2.6 - Aquatic Invasive Species

Description

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. To address these issues, a Canadian Action Plan to Address the Threat of Aquatic Invasive Species[1] was developed. The Action Plan aims to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of the Action Plan. The Department's efforts to address aquatic invasive species were bolstered by the Asian Carp Program, announced in 2012. The program aims to protect Canadian waters, namely the Great Lakes watershed, from Asian carp through activities focused on prevention, early warning, rapid response, management, and control.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
10,849,691	15,003,491	15,370,349	15,370,349	366,858

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
72	77	5

Performance Measurement

Expected Results	Performance Indicator	Target	Actual Results
Decision-makers and legislative authorities have science information and tools to manage aquatic invasive species domestically and internationally	Percentage of approved requests for science advice on aquatic invasive species that are completed	90% by March 31, 2014	200%
Sea lamprey abundance in	Number of Great Lakes with sea	5 by	Sea lamprey

Great Lakes falls within individual lake targets	lamprey abundance within the lake target	March 31, 2014	abundance targets were achieved on 3 of 5 Great Lakes.
Program managers have the tools necessary to prevent or manage the spread of Asian carp in the Great Lakes	Percentage of requested tools (e.g., scientific reports, publications, outreach products) delivered to managers within the required timelines	100% by March 31, 2014	Targets for tool development were largely met - 80%

Performance Analysis and Lessons Learned

The program received one request for advice on Aquatic Invasive Species followed by a second request that was not originally requested and subsequently added to the original schedule of requests for advice.

The 2013 Estimates of sea lamprey abundance are indicated for each lake, with targets in brackets: Superior 54,000 (39,000); Michigan 58,000 (59,000); Huron 126,000 (76,000); Erie 17,000 (4,000); Ontario 29,000 (31,000). Superior was deemed at target based on overlap of the 95% confidence limits. Although well above target, there was a 55% reduction in the Lake Huron sea lamprey abundance estimate between 2012 and 2013. More aggressive control measures implemented since 2006 appear to be having a positive impact in suppressing sea lamprey populations in each of the Great Lakes. Lake trout populations are fully rehabilitated in Lake Superior, and appear to be recovering in Lake Huron, with ratios of naturally produced to stocked fish on the rise, and improved survival of older larger fish. Much of this improvement is directly attributable to enhanced sea lamprey control efforts.

The Asian carp program provided the required science advice to support Canada's detection and response planning for the Great Lakes. Science advice was enhanced through close coordination and collaboration with the Province of Ontario and United States partner agencies. Monitoring activities and surveys confirmed the absence of Big Head and Silver Carps in Canadian waters. The program did find two individual Grass Carp (and possibly a third) in a tributary to Lake Erie. A full response of intensive monitoring and laboratory assessment found no more specimens and that these captured fish were sterile confirming that Grass Carp had not established in these Canadian waters. Research on movement in canals was completed as planned and the large-scale mesocosm study of tools for control was initiated as planned. The development of the risk assessment tool for Grass Carp was initiated. Agreements with partners to develop and deliver outreach products were established.

The development of research products, risk assessment tools, and outreach products were slower than expected with delays in staffing and finalization of partnership agreements. Successful partnership agreements are now in place and completed staffing will increase progress.

[1] The Canadian Action Plan to Address the Threat of Aquatic Invasive Species was published in September 2004, http://www.dfo-mpo.gc.ca/science/enviro/ais-eae/plan/plan-eng.htm

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Strategic Outcome #3 - Safe and Secure Waters

Description

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

What are the Department's goals?

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

Why do these goals matter to Canadians?

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

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

How does the Department achieve these goals?

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

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

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

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

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

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	Planned Spending 2013-14	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
721,823,562	723,174,615	821,078,817	715,260,514	-7,914,101

Human Resources (full-time equivalents)

Planned	Actual	Difference (actual minus planned)
4,811	4,684	-127

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

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

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Program 3.1 - Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometre maritime component of the federal search and rescue system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence[1]. Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, the program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this program. The legal basis or authority for the Search and Rescue Services program is found in the *Constitution Act, 1867*[2], the *Oceans Act*[3], and the *Canada Shipping Act, 2001*[4].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
34,173,775	34,173,775	36,708,017	36,499,413	2,325,638

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
104	129	25

Note: Planned full-time equivalents did not include the annual intake of Inshore Rescue Boat students.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	≥ 90% by March 31, 2014	99%

Performance Analysis and Lessons Learned

The Search and Rescue system is working effectively throughout Canada. Our ideal goal is to save 100% of lives at risk and in 2013-14 we came very close to this.

Sub-program 3.1.1 - Search and Rescue Coordination and Response

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
29,152,775	31,478,413	2,325,638

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
104	129	25

Note: Planned full-time equivalents did not include the annual intake of Inshore Rescue Boat students.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
People in maritime distress are assisted	Three-year average (2008-10 most recent period available) number of maritime Search and Rescue incidents coordinated by the Canadian Coast Guard (M1, M2, M3 only. Not M4 as they are false alarms)[5]	6,000 by March 31, 2014	4,881

Performance Analysis and Lessons Learned

In this instance, our target represents a historical three year average of incidents coordinated by the Canadian Coast Guard. Although this total has gone down and does not meet the 6,000 target, that does not mean we were not successful. In actual fact, this reduction is positive and could be representative of many improvements in the Search and Rescue program (prevention activities, greater use of safety equipment, etc.) This represents a reduction of people in maritime distress. This target is not an accurate depiction of whether our coordination efforts are successful, but rather more of a workload indicator for the coordination side.

Sub-program 3.1.2 - Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary is organized into federally incorporated, not-for-

profit volunteer organizations. The Minister of Fisheries and Oceans maintains a formal Contribution Agreement with each of the Canadian Coast Guard Auxiliary corporations[6] for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with the Canadian Coast Guard. The majority of Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard Search and Rescue Services program. The remaining Auxiliary members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Canadian Coast Guard Auxiliary has approximately 4,000 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents, and professional conduct makes them one of Canada's greatest maritime assets. This program is arranged for under a contribution agreement and delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications and Traffic Services programs. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the Canadian Coast Guard Auxiliary contribution program is found in the *Constitution Act, 1867*.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
5,021,000	5,021,000	0

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
0	0	0

Note: There are no departmental employees as part of the Canadian Coast Guard Auxiliary (see Description above).

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadian Coast Guard Auxiliary members are available to respond to maritime Search and Rescue incidents	Percentage of maritime Search and Rescue responses by Canadian Coast Guard Auxiliary relative to the total number of maritime Search and Rescue incidents	20% by March 31, 2014	26%

Performance Analysis and Lessons Learned

The sub-program exceeded its target of 20%. Canadian Coast Guard Auxiliary's response effort is an important part of Maritime Search and Rescue and represents great value for money within our Contribution program with the Canadian Coast Guard Auxiliary. The growth of their volunteer organization is beneficial to maritime Search and Rescue throughout Canada.

[1] Department of National Defence, http://www.forces.gc.ca/en/index.page

[2] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html

[3] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

[4] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/

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

[6] Canadian Coast Guard Auxiliary corporations, http://ccga-gcac.ca/

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Program 3.2 - Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters both depend on the efficient and timely communication of information. The Marine Communications and Traffic Services program ensures a reliable communication system is available around the clock to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, the provision of marine information to other federal government departments and agencies, and a marine telephone call service on a cost-recovery basis. The Canadian Coast Guard's Shore-based Asset Readiness and Canadian Coast Guard College programs are integral contributors to the delivery of this program. The legal basis or authority for the Marine Communications and Traffic Services program is found in the *Constitution Act, 1867*[1], the *Oceans Act*[2], the *Canada Shipping Act, 2001*[3], and, by virtue of an agreement with Transport Canada[4], the *Arctic Waters Pollution Prevention Act, 2001*[5].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
45,502,287	45,502,287	43,983,435	43,983,435	-1,518,852

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
399	384	-15

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Vessels have the marine communications and traffic services support they need to	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements	< 1% by March 31, 2014	0.03%

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transit Canadian waters safely	within vessel traffic system zones		

Performance Analysis and Lessons Learned

The percentage achieved is significantly below the target identified, demonstrating the effectiveness of Marine Communications and Traffic Services in preventing marine accidents.

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[3] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[4] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[5] *Arctic Waters Pollution Prevention Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

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Program 3.3 - Maritime Security

Description

The Maritime Security program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police[1], Canadian Forces[2], Canada Border Services Agency[3], Public Safety Canada[4], and Transport Canada[5], by facilitating the provision of maritime expertise, vessel support, and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications and Traffic Services, and Shore-based Asset Readiness programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Department's Compliance and Enforcement program. The legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*[6].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
8,337,583	8,337,583	7,160,790	7,160,790	-1,176,793

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
51	44	-7

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100% by March 31, 2014	100%
	Percentage of scheduled reports delivered on time	95% by March 31, 2014	98.30%

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Performance Analysis and Lessons Learned

All requests for information were actioned within 30 minutes.

Maritime security personnel exceeded their projected target and delivered over 98% of scheduled reports on time, thereby demonstrating efficiency and effectiveness in their work.

[1] Royal Canadian Mounted Police, http://www.rcmp-grc.gc.ca/index-eng.htm
[2] Canadian Forces, http://www.forces.gc.ca/en/index.page
[3] Canada Border Services Agency, http://www.cbsa-asfc.gc.ca/menu-eng.html
[4] Public Safety Canada, http://www.publicsafety.gc.ca/index-eng.aspx
[5] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[6] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

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Program 3.4 - Fleet Operational Readiness

Description

The Canadian Coast Guard Fleet Operational Readiness program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime-related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the Canadian Coast Guard ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness program supports Coast Guard programs, the science and fisheries and aquaculture management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. The legal basis and authority for this program and capability is found in the *Constitution Act, 1867*[1] and the *Oceans Act*[2].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	Planned Spending 2013-14	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
477,114,152	478,465,205	540,025,028	448,024,899	-30,440,306

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
2,702	2,712	10

Performance Measurement

Expected Result	Performance Indicators	Target	Actual Results
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90% by March 31, 2014	94.3%
	Percentage of operational days lost due to breakdowns	3% by March 31, 2014	2.3%
	The percentage of operational life	50% by	

	remaining of the fleet of large vessels, the fleet of small vessels, and the fleet of helicopters	March 31, 2014	Large vessels 23% Small vessels 31% Helicopters -1%

Performance Analysis and Lessons Learned

The sub-program completed 94.3% of client-approved planned missions and lost only 2.3% of operational days due to breakdowns.

A procurement plan and a Vessel Life Extension plan have been put in place to renew the Canadian Coast Guard vessels and helicopters.

Sub-program 3.4.1 - Fleet Operational Capability

Description

The Canadian Coast Guard Fleet Operational Capability program includes fleet operations, fleet management, and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine-related needs. The Canadian Coast Guard College is an important contributor to the delivery of this program. Activities associated with the Fleet Operational Capability program are guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member state of the United Nations'[3] International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The Fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transportation Safety Board of Canada[4] Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act, 2001*[5] regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
224,348,225	278,188,832	53,840,607

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
2,529	2,565	36

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Number of operational days delivered versus planned	95% by March 31, 2014	96.4%

Performance Analysis and Lessons Learned

The sub-program exceeded its target and delivered 96.4% of operational days planned.

Sub-program 3.4.2 - Fleet Maintenance

Description

The Canadian Coast Guard Fleet Maintenance program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters, and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance program ensures availability and reliability of vessels through the provision of life cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this program is delivered in coordination with Public Works and Government Services Canada[6]. Activities associated with fleet maintenance and refit are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act*[7] and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat[8], Industry Canada[9], and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
138,901,971	107,544,026	-31,357,945

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
88	89	1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability, and maintainability	64.4 by March 31, 2014	57.50
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability, and maintainability	65.8 by March 31, 2014	67.00

Performance Analysis and Lessons Learned

The score for the large vessels falls below the target principally because of the age of the fleet and the need to carry out vessel life extensions. However, the score has improved from 41.5 in 2012-13 in part because of the introduction of the new mid-shore patrol vessels. The performance targets and vessel scoring process will be monitored and validated over the next few reporting cycles.

The score for the small vessels is slightly above target. The majority of small vessels are less than 15 years old and are evenly distributed in age relative to their planned service life. The performance targets and vessel scoring process will be monitored and validated over the next few reporting cycles.

Sub-program 3.4.3 - Fleet Procurement

Description

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

Budgetary Financial Resources (dollars)

2013-14 Planned Spending	2013-14 Actual Spending	2013-14 Difference (actual minus planned)
115,215,009	62,292,041	-52,922,968

Human Resources (full-time equivalents)

Planned	Actual	2013-14 Difference (actual minus planned)
85	58	-27

Note: Planned full-time equivalents were based on the Canadian Coast Guard's approved organizational structure. Due to various initiatives throughout the Department, many of the proposed full-time equivalents were not utilized.

Performance Measurement

Expected Result	Performance Indicators	Targets	Actual Results
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80% by March 31, 2014	0%
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80% by March 31, 2014	100%
	Percentage of vessels planned for replacement (ten years or less of expected remaining operational life for large vessels, and five years or less of expected remaining operational life for small vessels) that have a funded procurement plan in place	90% by March 31, 2014	94%

Performance Analysis and Lessons Learned

The contract for light-lift helicopters was delayed to 2014-15. The large vessel project timelines were affected in order to accommodate the implementation of Canada's National Shipbuilding Procurement Strategy.

The sub-program delivered three mid-shore patrol vessels and one air cushion vehicle, as planned.

Funded procurement plans are in place for replacement of mid-shore patrol vessels (5), offshore science vessels (4), polar icebreaker (1), medium-endurance multi-tasked vessels (up to 5), offshore patrol vessels (up to 5), small vessels (18-21), air cushion

vehicle (1) and helicopters (up to 24).

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/
[3] United Nations, http://www.un.org/en/
[4] Transportation Safety Board of Canada, http://www.tsb.gc.ca/eng/index.asp
[5] *Canada Shipping Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[6] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[7] *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[8] Treasury Board Secretariat, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[9] Industry Canada, http://www.ic.gc.ca/eic/site/icgc.nsf/eng/home

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Analysis of Programs by Strategic Outcome

Program 3.5 - Shore-based Asset Readiness

Description

The Canadian Coast Guard Shore-based Asset Readiness program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable to support the delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g., lighthouses and buoys), aural aids (e.g., fog horns), radar aids (e.g., reflectors and beacons), and long-range marine aids, such as the Differential Global Positioning System, as well as electronic communication and navigation systems and over 300 radio towers. The Shore-based Asset Readiness program ensures the availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this program is delivered in coordination with Public Works and Government Services Canada[1]. Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act*[2] and Government Contracts Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat[3], Industry Canada[4], and Public Works and Government Services Canada. The legal basis or authority for this program is found in the *Constitution Act, 1867* [5]and the *Oceans Act*[6].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
109,646,331	109,646,331	127,754,894	114,196,788	4,550,457

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
892	808	-84

Performance Measurement

Expected Result	Performance Indicators	Target	Actual Results
Reliable shore-based assets ready to respond to the	Condition rating for Marine Communications and Traffic Services	2 by March 31,	N/A

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operational needs and priorities of the Government of Canada	program assets remains within acceptable risk tolerance for reliability, availability, and maintainability	2015	
	Condition rating for Aids to Navigation Program assets remains within acceptable risk tolerance for reliability, availability, and maintainability	2 by March 31, 2015	N/A

Performance Analysis and Lessons Learned

Targets were established during 2013-14 and data for these indicators will be available in the *2014-15 Departmental Performance Report.*

[1] Public Works and Government Services Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html
[2] *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/f-11/
[3] Treasury Board Secretariat, http://www.tbs-sct.gc.ca/tbs-sct/index-eng.asp
[4] Industry Canada, http://www.ic.gc.ca/eic/site/icgc.nsf/eng/home
[5] *Constitution Act, 1867,* http://laws-lois.justice.gc.ca/eng/Const/index.html
[6] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

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Analysis of Programs by Strategic Outcome

Program 3.6 - Canadian Coast Guard College

Description

Operating as Coast Guard's national, bilingual, degree-conferring training institution, the Canadian Coast Guard College educates the marine professionals necessary to deliver programs in support of the Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue Services, and Environmental Response Services programs are integral contributors to the delivery of this program. The legal basis or authority for this program is found in the *Constitution Act, 1867*[1] and the *Oceans Act*[2].

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
10,912,075	10,912,075	15,364,943	15,364,943	4,452,868

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
299	254	-45

Note: The Canadian Coast Guard took in 45 less cadets in 2013-14.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70% by March 31, 2014	76%
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90% by March 31, 2014	89%

Performance Analysis and Lessons Learned

The Canadian Coast Guard College graduated 32 of 42 (76%) Officer Cadets from the Officer Training Program (OTP). This graduation took place in June 2013 and was the

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culmination of the four year OTP of the 2009 intake. It is important to the success of the Canadian Coast Guard that the graduates are prepared for the duties and responsibilities of a career in Coast Guard. As the role of the College is to prepare Officer Cadets to meet these challenges, it is reasonable that a percentage of Officer Cadets will not succeed in the program.

The Canadian Coast Guard College Marine Communications and Traffic Services Training Department delivered ab-initio training to two classes each consisting of 9 participants. In each class, 8 participants out of 9 successfully completed the College phase of the training. While the rigorous national selection process including Aptitude Testing is highly reliable as a predictor of success for course participants, occasionally a participant does not complete the College phase successfully for academic or non-academic reasons.

[1] *Constitution Act, 1867*, http://laws-lois.justice.gc.ca/eng/Const/index.html
[2] *Oceans Act*, http://laws-lois.justice.gc.ca/eng/acts/O-2.4/

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Program 3.7 - Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service[1] contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses this data to produce up-to-date, timely, and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act, 2001*[2], the *Arctic Waters Pollution Prevention Act, 2001*[3], and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
26,590,333	26,590,333	30,869,839	30,826,575	4,236,242

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
264	240	-25

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

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Results
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	75% by March 31, 2014	85%
	Percentage of Canadian Hydrographic Services publicized levels of service that are met or near met	75% by March 31, 2014	78%

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Performance Analysis and Lessons Learned

The program surpassed its goal of completing 75% of chart production in national priority areas. In 2013-14 169 of 200 (85%) products (paper charts and electronic navigational charts) from the mid-year Revised Production Plan were released by year-end. Initial production plans need to be developed more precisely, be communicated, and should consider historical throughput levels.

The program achieved its target of 75%; 14 of 18 (78%) Level of Service measures were met or exceeded.

[1] Canadian Hydrographic Service, http://www.charts.gc.ca/index-eng.asp
[2] *Canada Shipping Act, 2001* , http://laws-lois.justice.gc.ca/eng/acts/C-10.15/
[3] *Arctic Waters Pollution Prevention Act, 2001*, http://laws-lois.justice.gc.ca/eng/acts/A-12/

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Analysis of Programs by Strategic Outcome

Program 3.8 - Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understand ocean processes to enable the prediction of ocean conditions and their influences on our environment, ecosystems, and coastal communities. This is accomplished through research and the long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g., tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g., Environment Canada[1], Department of National Defence[2], Transport Canada[3], Public Safety Canada[4]), various maritime industries (e.g., commercial shipping, off-shore energy, fishing industry), the Canadian and international marine science community, and Canadians.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
9,547,026	9,547,026	19,211,872	19,203,672	9,656,646

Human Resources (full-time equivalents)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
100	113	13

Performance Measurement

Expected Result	Performance Indicators	Target	Actual Results
Canadians are informed on current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90% by March 31, 2014	N/A

	Percentage of requests for scientific data completed in the time required	95% by March 31, 2014	97%

Performance Analysis and Lessons Learned

No requests for advice were received during 2013-14; therefore the target could not be assessed.

The program achieved its goal of completing 95% of requests for scientific data; 225 out of 232 (97%) requests were completed in 2013-14.

An internal evaluation of this program was conducted in 2013-14. During fiscal 2014-15 the program's Performance Measurement Framework will be revised in response to the evaluation findings.

[1] Environment Canada, http://www.ec.gc.ca/default.asp?lang=En&n=FD9B0E51-1
[2] Department of National Defence, http://www.forces.gc.ca/en/index.page
[3] Transport Canada, http://www.tc.gc.ca/eng/menu.htm
[4] Public Safety Canada, http://www.publicsafety.gc.ca/index-eng.aspx

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Internal Services

Description

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

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-13 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
286,815,011	287,179,296	357,637,282	329,182,034	42,002,739

Human Resources full-time equivalents

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
1,825	1,742	-83

Note: 41 full-time equivalents that were reported against Internal Services (Governance and Management Support) in the *2013-14 Report on Plans and Priorities* should have been reported against program 1.7 International Engagement. This adjustment is reflected here under the planned figure, as well as under program 1.7 International Engagement. Also, 108 full-time equivalents were omitted from the planned Internal Services (Governance and Management Support) human resources in the *2013-14 Report on Plans and Priorities*. The adjusted total is reflected here under the planned figure.

Performance Analysis and Lessons Learned

In 2013-14, the following initiatives were undertaken:

- Implemented the **Framework for Workforce Adjustment and Organizational Transformation** by developing a new organizational model for the proposed delivery of sustainable human resources services in order to address financial goals.
- Implemented a Departmental Human Resources **Management Control Framework** and standardized human resources processes across the Department

completing the Government of Canada Common Human Resource Business Process project.

- **Strengthened financial management** by implementing the Chief Financial Officer (CFO) Model which reinforces the reporting relationship between the regional CFO team and the CFO sector.
- Provided 54 training and awareness sessions to 957 participants on the **Fisheries and Oceans Canada Values and Ethics Code**.
- Implemented action plans addressing values and ethics issues raised in the **2011 Public Service Employee Survey**, including publishing and promoting the Manager's Guide for Establishing and Leading an Ethical Climate.
- Continued implementation of **Workplace 2.0** to encourage progressive and innovative working arrangements.
- Expanded the **use of web technology** as a new service delivery channel and ensured compliance with Treasury Board's Standard on Web Accessibility. The Department received an accessibility score of 97%, exceeding the Treasury Board Secretariat's target of 95%.
- Commenced implementation of **application strategies to improve service delivery**, including refreshing the application inventory with updated risk assessments, developing a strategy, and prioritizing the consolidation of software applications.
- Implemented the 2013-14 portion of the Department's **Information Management Strategy Action Plan**.
- Developed regional components of the **Real Property Portfolio Strategy** to implement strategic planning and achieve reductions; significant reductions have already been achieved.
- Undertook **pathfinder projects** which will integrate and test elements of the Real Property Portfolio Strategy to confirm that assets satisfy program requirements and will continue to meet the Department's long-term needs.
- Continued the development and implementation of a **National Environmental Management System for Operations and Assets**.
- Implemented Phase II of the Department's **motor vehicle fleet rationalization** project.
- Continued modifying departmental procurement practices to meet Federal Sustainable Development Strategy targets by promoting **green procurement** on all requirements treated by the Procurement Hub.
- Commenced work on drafting a more robust **Greenhouse Gas Reduction Emissions Plan** for the Department to address difficulties with reducing greenhouse gas emissions from buildings. Emission reductions from Fisheries and Oceans Canada vehicle fleets are on track.
- Continued to coordinate and lead departmental reporting under **Theme III of the Federal Sustainable Development Strategy - Protecting Nature** (Marine Ecosystems, Biological Resources, and Sustainable Aquaculture) through coordination and liaison with federal departments, and ongoing updates to key whole of government documents and departmental websites.
- **Improved performance information** by increasing in-year reporting; drafting a

Planning, Performance, and Risk Management Framework; and holding consultations on a performance reporting system.

- Promoted the use of departmental **performance measurement strategies** by monitoring the implementation phase of the strategies.
- Managed administrative burdens imposed by regulations on small businesses by successfully integrating the **Cabinet Directive on Regulatory Management** requirements.
- Undertook eight **internal audit engagements** and continued to support the Deputy Minister in discharging his responsibilities as Accounting Officer.

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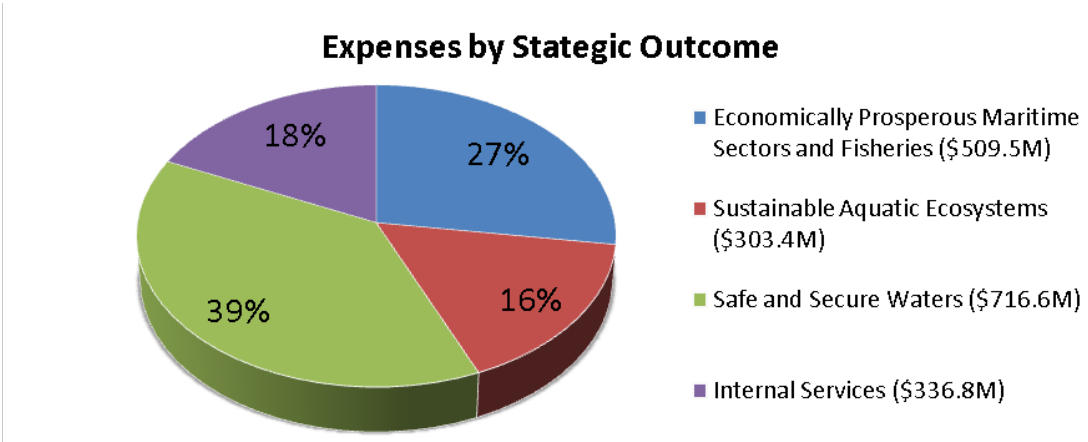
Financial Statements Highlights

The financial information presented within this report is intended to serve as a general overview of Fisheries and Oceans Canada's financial position and operations. The Department's financial statements can be found on the Fisheries and Oceans Canada[1] website.

Fisheries and Oceans Canada
Condensed Statement of Operations and Departmental Net Financial Position (unaudited)
For the Year Ended March 31, 2014
(dollars)

	2013-14 Planned Results	2013-14 Actual	2012-13 Actual	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 actual minus 2012-13 actual)
Total expenses	1,831,744,392	1,866,268,080	1,853,878,779	34,523,688	12,389,301
Total revenues	55,183,268	44,717,427	19,846,804	-10,465,841	24,870,623
Net cost of operations before government funding and transfers	1,776,561,124	1,821,550,653	1,834,031,975	44,989,529	-12,481,322
Departmental net financial position	**2,219,007,142**	**2,399,609,030**	**2,296,430,371**	**180,601,888**	**103,178,659**

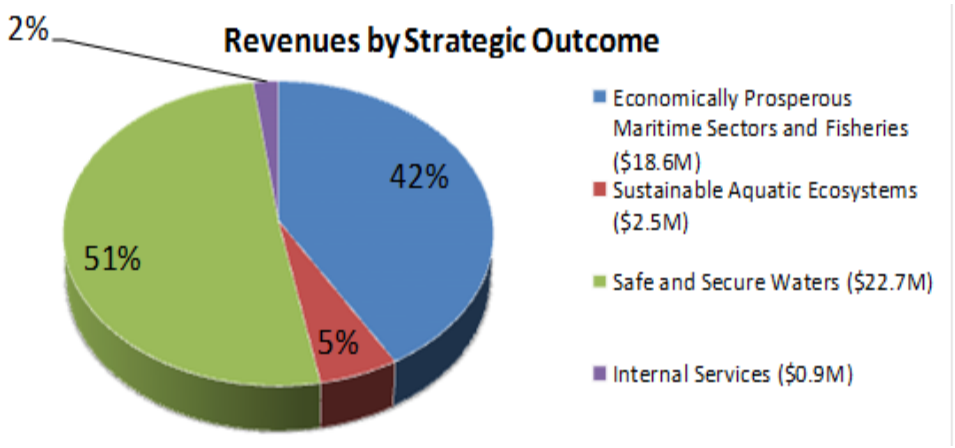


Alternate Format

Total expenses were $1,866.3 million at the end of 2013-14, an increase of $12.4 million or 0.67% when compared to the previous year. This is mainly attributed to the net effect of: an increase in professional and special services of $14.7 million resulting from expenditures related to the oil and cargo recovery operation on the Brigadier General M.G. Zalinski, ice reconnaissance services, an upgrade of the Departmental Financial Management System, and the end of construction at St. Andrews Biological

Station and an increase in repair and maintenance of $10.4 million which is mainly the result of projects under the Canadian Coast Guard Vessel Life Extension and Mid-Life Modernization programs and the reconstruction of the Queen's wharf and the wharfs at Pointe-aux-Loups and Mingan in Québec. In addition, salaries and benefits decreased by $13.9 million mainly due to workforce adjustments.

Total expenses were $34.5 million or 1.9% higher than planned expenses. This difference is mainly due to the department obtaining additional authorities through Supplementary Estimates exercises. At the time the planned expenses were prepared, information on additional authorities from Supplementary Estimates had not been approved. The above chart shows that the majority of expenses, $1,226.1 million or 65.7%, were spent on Economically Prosperous Maritime Sectors and Fisheries and Safe and Secure Waters, with other strategic outcomes representing $640.2 million or 34.3% of total expenses.



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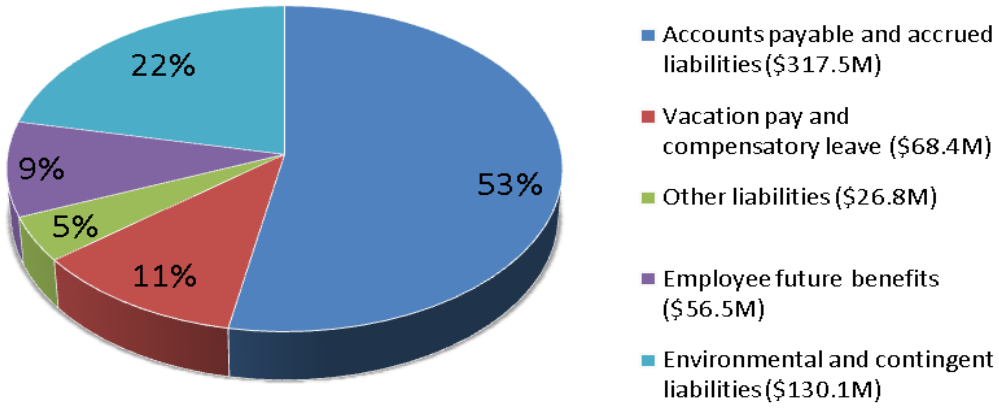
Total revenues were $44.7 million at the end of 2013-14, an increase of $24.9 million (125.3%) when compared to the previous year. Total revenues are comprised of the sale of goods and services, net gains (or losses) from the disposal of tangible capital assets, as well as other revenues. There were no significant changes to revenues from the sale of goods and services, however a change resulting from the reported net loss of $22.4 million on the disposal of tangible capital assets in 2012-13 accounts for the majority of the change to total revenues.

The above chart shows that the majority of revenues, $22.7 million or 51%, were derived from Safe and Secure Waters and $18.6 million or 42% from Economically Prosperous Maritime Sectors and Fisheries.

Fisheries and Oceans Canada
Condensed Statement of Financial Position (unaudited)
As at March 31, 2014
(dollars)

	2013-14	2012-13	Difference (2013-14 minus 2012-13)
Total net liabilities	599,351,501	648,966,576	-49,615,075
Total net financial assets	275,984,643	261,161,555	14,823,088
Departmental net debt	323,366,858	387,805,021	-64,438,163
Total non-financial assets	2,722,975,888	2,684,235,392	38,740,496
Departmental net financial position	**2,399,609,030**	**2,296,430,371**	**103,178,659**

Net Liabilities by Type



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Total net liabilities were $599.4 million at the end of 2013-14, a decrease of $49.6 million or 7.7% when compared to the previous year. The above chart shows total net liabilities by type of liability.

Total net financial assets were $276.0 million at the end of 2013-14, an increase of $14.8 million or 5.7% when compared to the previous year. This is mainly attributed to an increase of $13.8 million or 5.4% in the due from the consolidated revenue fund (CRF). This represents 97.3% of total net financial assets, with the balance being in accounts receivable and advances.

Total non-financial assets were $2,723.0 million at the end of 2013-14, an increase of $38.7 million or 1.4% over the previous year's total non-financial assets of $2,684.2 million. Tangible capital assets comprised 98.1% of total non-financial assets with the remaining balance in inventory.

[1] Financial Statements, http://www.dfo-mpo.gc.ca/dpr-rmr/2013-14/fin-eng.html

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Supplementary Information Tables

The supplementary information tables listed in the *2013-14 Departmental Performance Report* can be found on Fisheries and Oceans Canada's website.

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs;
- Horizontal Initiatives;
- Internal Audits and Evaluations;
- Response to Parliamentary Committees and External Audits;
- Sources of Respendable and Non-Respendable Revenue;
- Status Report on Transformational and Major Crown Projects;
- Status Report on Projects Operating With Specific Treasury Board Approval;
- Up-Front Multi-Year Funding; and
- User Fees Reporting.

[1] Fisheries and Oceans Canada's website, http://dfo-mpo.gc.ca/dpr-rmr/2013-14/dpr-rmr-11-eng.html

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Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[1] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

[1] *Tax Expenditures and Evaluations* publication, www.fin.gc.ca/purl/taxexp-eng.asp

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive

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Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.