



Canada Border
Services Agency

Agence des services
frontaliers du Canada

2005-2006 to 2007-2008

Estimates

Part III – Canada Border Services Agency Report on Plans and Priorities



The Honourable A. Anne McLellan
Solicitor General of Canada
(Minister of Public Safety and Emergency Preparedness)

Canada

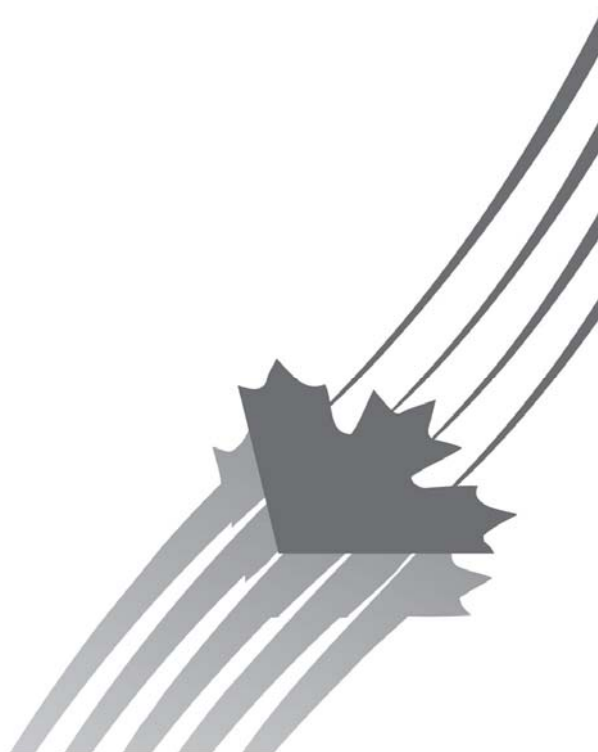
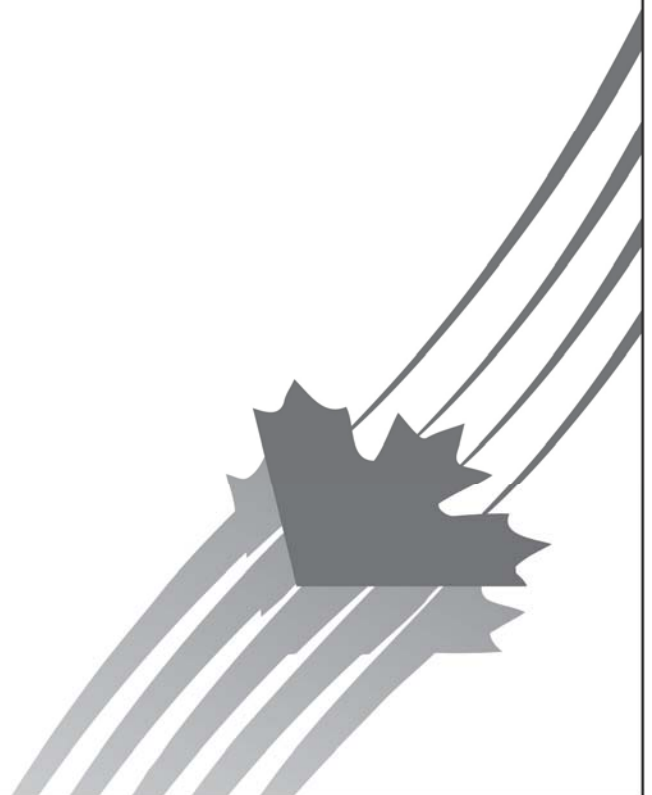


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SECTION I – OVERVIEW



Minister's Message

On behalf of the Canada Border Services Agency (CBSA), I am pleased to table the second annual *Report on Plans and Priorities*. This report outlines the CBSA's commitment to effective border management, including planned activities and resource commitments.



While we work to facilitate the flow of lawful travellers and trade, we must continue to be vigilant in preventing dangerous people and goods from entering Canada. Our border must be secure and responsive to new and emerging threats.

Being part of the new Public Safety and Emergency Preparedness portfolio has provided opportunities for CBSA to work closely with partners that share common core activities and goals to strengthen national security.

The priorities we have established for 2005-2006 will allow us to continue to improve upon risk management techniques and mitigate threats to the health and safety of Canadians. We are now better positioned to advance interoperability with our domestic and international partners.

I want to particularly thank our employees, the first line of defence in managing the movement of people and goods into and out of Canada, for their continued service, professionalism, and dedication in protecting our border and helping ensure the safety and protection of all Canadians.

Creating a new agency from the ground up is a challenging undertaking, but I am confident that we have moved in the right direction. We have a solid base from which we can move forward and realize our full potential as an integrated border service. This important work strengthens the Government of Canada's capacity to protect the safety and security of all Canadians.

The Honourable A. Anne McLellan, P.C., M.P.
Solicitor General
Minister for Public Safety and Emergency Preparedness

President's Message

As the President of the Canada Border Services Agency, it gives me great pleasure to present the Agency's *Report on Plans and Priorities* for 2005-2006. I am extremely proud of what we have accomplished in establishing our new Agency, as we seek new ways to strengthen the management of Canada's borders.



Many of the building blocks are now in place. The coming year will bring opportunities to demonstrate the CBSA's commitment to our common mission: ensuring the security and prosperity of Canada by managing the access of people and goods to and from Canada.

As we move forward, we will continue working with our partners in Canada and abroad, further developing strong, collaborative relationships to ensure we can meet the many global challenges of today's world. Transforming the CBSA into a knowledge-based organization and "pushing the borders out" are among our top priorities, as we look for ways to build a safer, smarter and more fluid border.

Because protection does not start or end at the borders, the CBSA has worked to assure free movement of legitimate traffic and trade by enlisting the cooperation of industry. Growing private-sector support for a number of joint secure-border initiatives, as well as their promotion through worldwide networks, will confirm Canada's commitment in securing the global supply chain.

I would like to take this opportunity to thank CBSA employees for the professionalism and teamwork they have demonstrated through the many challenges of our first year of operation. The CBSA has many ambitious priorities, and I look forward to working side by side with our staff and partners to meet these growing challenges.

A handwritten signature in dark ink, appearing to read 'Alain Jolicoeur'. The signature is stylized with a large, sweeping initial 'A' and a checkmark-like flourish at the end. Below the signature, the name 'Alain Jolicoeur' and the title 'President' are printed in a small, sans-serif font.

Alain Jolicoeur
President
Canada Border Services Agency

Summary Information

Canada Border Services Agency (CBSA) Mandate (Subsection 5(1) of Bill C-26 – CBSA Act)

The mandate of the Canada Border Services Agency (CBSA) is described in the proposed Bill C-26, *An Act to Establish the Canada Border Services Agency*, currently before the House of Commons. Under this Act, the CBSA is responsible for providing integrated border services that support national security priorities and facilitate the free flow of persons and goods, including animals and plants, which meet all requirements under the program legislation.

Benefits to Canadians

The CBSA provides an essential service to Canadians. Operating as an agency under the Public Safety and Emergency Preparedness (PSEP) portfolio, we are responsible for managing, controlling and securing Canada's borders.

Improving our enforcement capabilities, with the introduction of the necessary tools and legislative changes, will enable information and intelligence sharing in a timely and coherent manner among PSEP portfolio partners and, when appropriate, between countries. Information sharing with our domestic and international partners will increase interoperability among agencies that have a border protection role. This, coupled with a greater use of state-of-the-art technology, will improve our overall capacity to respond quickly and effectively to threats to the public health and safety of Canadians.

Employing effective risk-management techniques and processes that allow for expediting the movement of legitimate people and goods will ensure a fluid border, in support of the economic well-being of Canadians. These measures include: NEXUS and CANPASS programs that are designed to simplify border crossing for pre-approved, low-risk travellers; and Free and Secure Trade (FAST) which is a harmonized commercial process for pre-approved importers, carriers and registered drivers.

Taking appropriate enforcement action by administering an effective sanctions regime serves as a deterrent when individuals or businesses deliberately and wilfully break the law.

Resources, both human and financial, allocated to the CBSA, will be managed in a cost-effective, transparent and accountable manner, and will demonstrate fiscal prudence to Canadians through the establishment of sound modern comptrollership practices, supported by objective internal audit and program evaluation functions.

Financial Resources (thousands of dollars)

2005-2006	2006-2007	2007-2008
1,125,462	1,160,056	1,179,887

Human Resources (Full Time Equivalent (FTE))

2005-2006	2006-2007	2007-2008
12,311	12,423	12,468

Overview of the CBSA

The CBSA operates as an integral part of the Public Safety and Emergency Preparedness (PSEP) portfolio. The creation of the CBSA, just over one year ago, brought together the Customs Branch of the former Canada Customs and Revenue Agency (CCRA), as well as parts of the Appeals and Compliance Branches that supported Customs; the Intelligence, Interdiction, and Enforcement program of Citizenship and Immigration Canada (CIC); and the Import Inspection at Ports of Entry program from the Canadian Food Inspection Agency (CFIA). In October 2004, the immigration functions at Ports of Entry were also transferred to CBSA.

Bringing these border service functions together provided the CBSA with the flexibility required to take a more comprehensive and streamlined approach to strengthening Canada's capacity to protect the safety and security of Canadians. Integration allows us to better manage risks by getting the right information at the right time, often in advance of the arrival of people and goods at our borders. Where legislation allows, information is exchanged with our domestic and international partners to improve our overall capacity to respond rapidly and effectively to threats. In developing more strategic approaches to border security, we are keeping pace with new and emerging global threats. We will be able to improve and accelerate initiatives that we are already working on to ensure Canada's borders remain open to facilitate the flow of legitimate cross-border traffic (e.g. the Canada-U.S. Smart Border initiatives). Our work to advance Canadian economic competitiveness and social and humanitarian interests continues to be a priority. CBSA is a world leader in researching and developing innovative, scientific and technological solutions to address the challenges of border management.

CBSA responsibilities include: ensuring that all people coming into Canada are admissible and comply with Canadian laws and regulations; processing all commercial shipments that cross our ports of entry to ensure that Canada's border laws and regulations are adhered to, that no illegal goods enter or leave the country, and that related trade statistics are accurate; making sure all applicable duties and taxes are paid; ensuring food safety and plant and animal health, by identifying and interdicting high-risk regulated commodities arriving at our air, land and sea ports; detaining those who may pose a threat to Canada; removing people who have been determined inadmissible to our country, including those involved in war crimes or crimes against humanity; and, assisting in combating money laundering.

With a workforce of approximately 12,000 public servants, CBSA provides services at approximately 1,200 points across Canada and 39 locations abroad. At over 60 land border crossings and nine international airports, we operate on a 24/7 basis. We administer more than 90 acts and regulations on behalf of other federal departments and agencies, and international agreements.

Our Operating Environment

To understand the CBSA's operating environment, we must first look at the volume of people and goods we process each year. In 2003-2004, our workforce, enabled by our business systems, served over 200,000 commercial importers and exporters, and more than 92 million travellers. We processed over 71 million highway travellers, 18 million air travellers, 276,000 rail passengers, 2.9 million marine passengers, and over 11 million commercial releases, totalling some \$350 billion in value. We kept over \$400 million worth of drugs off our streets; dealt with over 3,600 *Criminal Code* incidents at our borders; initiated 291 criminal prosecutions of *Customs Act*-related offences; conducted nearly 30,000 immigration investigations; and detained over 13,400 individuals for immigration infractions. We seized approximately \$31 million under the *International Proceeds of Crime Act*, of which \$11 million was forfeited to the Crown. In our efforts to safeguard Canada's food supply and the agricultural resource base upon which safe and high-quality food depends, more than 232,000 people were referred to the Canadian Food Inspection Agency for further examination, resulting in the interception of over 64,000 prohibited soil, plants and plant products, and meat and meat products.

Administratively, we collected import duties valued at over \$3.3 billion and \$22 billion in goods and service taxes (GST). We resolved over 7,000 contested custom-related decisions with fewer than 10% of those being appealed further. We also protected Canadian businesses from unfairly dumped or subsidized goods through the enforcement of the *Special Import Measures Act*, and, in the process, ensured the protection of 35,000 jobs and \$12.6 billion in Canadian production in 2003-2004.

The CBSA provides Canadians with integrated border services that support national security priorities and facilitate the flow of legitimate people and goods across borders. Our operations, while complex and diverse, are carried out with the expectation that people and business will comply with laws and regulations. While the vast majority do comply, we have put in place risk-management strategies to identify, detect, and interdict high-risk people and goods.

Integration within the PSEP portfolio has enabled CBSA to improve synergy and interoperability, thereby increasing our risk-management capacity. Working with our domestic and international partners to "push the borders out" allows us to manage risk away from our perimeter, not only to protect Canadians, but also to enhance trade. By reducing the risks of dangerous people or goods entering Canada, we are able to increase investors' confidence in the security of our borders.

We are taking steps to institute new joint measures with our U.S. counterparts to improve the effectiveness of our shared border. This includes expanding risk-management techniques and utilizing innovative technologies that help to speed up the processing of legitimate trade and people. Keeping our borders open to free and secure travel and trade is integral to the economies of both countries.

CBSA Report on Plans and Priorities

Internationally, we are actively involved in promoting Canadian interests at various international organizations, in addressing issues related to international customs rules and requirements, and in harmonizing standards. We also support Canada's participation in international trade negotiations and defend Canada's rights and obligations under various agreements. We promote and export Canadian best practices with international organizations such as the World Customs Organization and the World Trade Organization. We are also involved in a number of long-term projects to provide technical assistance, to enhance the capacities of other customs administrations, and to promote multilateral initiatives aiming to strengthen the security of the global supply chain.

By taking a strategic approach to building a more flexible operating environment, the CBSA is better positioned to maintain the integrity of our borders and deal with the challenges of today's world.

Departmental Priorities and Initiatives

As the CBSA enters its second year of operation, we will focus our efforts on some of the key activities that will further strengthen public safety and security as we continue to build a stronger, smarter border. Our key priorities for 2005-2006 are: integrated border management, a solid corporate foundation, program integrity, a modern management regime, and a knowledge-based approach.

The recent tabling of the 2005 Federal Budget provides CBSA with additional funding of \$433 million over five years which will support the Government of Canada priorities of national security and a strong economy. This funding will enhance the CBSA's capacity to manage the access of people and goods to and from Canada and to ensure the safety and economic prosperity of all Canadians. These investments are essential to the CBSA's ability to meet ongoing service innovation and improvement commitments and to provide the best possible integrated border services to Canadians.

Funding announced in the Budget will allow the CBSA to hire additional border staff to respond to increasing demands at key border locations across the country, to implement the recommendations of the Job Hazard Analysis that will contribute to the health and safety of our front-line employees, and to improve service delivery to the public. In addition, the CBSA will improve its corporate capacity to provide sustainable business line support and to practice modern comptrollership and sound financial management.

An additional amount of \$134 million over five years will be available to the CBSA for the following two initiatives: Container Security Initiative and the marine security initiatives. The CBSA will be able to move ahead with the Container Security Initiative, under which it will deploy officers overseas to enhance security measures for shipments coming into Canada, working in partnership with the U.S. Also, the CBSA will be able to play a key role in a Government of Canada initiative aimed at enhancing marine security. By further advancing marine security initiatives with our domestic and international partners, we are better placed to protect Canadians.

Through this funding the CBSA will move forward with the Government's vision for an innovative, integrated border management agency, which will support our key priorities for 2005-2006, and advance our commitment to "push the borders out."

Integrated Border Management

Integrated border management provides a single window to the public, our partners, and our stakeholders, both domestic and international, through the development, implementation, delivery, and maintenance of integrated policies, programs and initiatives.

Integrated border management will be achieved by creating more certainty, predictability, and transparency, and by providing increased security and facilitation in international trade.

Working with other government departments, we negotiate and implement international bilateral and multilateral trade and cooperation agreements and arrangements. Contributions are made to the development and implementation of international conventions, frameworks and standards in order to secure and facilitate global trade. We also assist developing countries in attaining their goals, through capacity building and technical assistance.

CBSA helps to promote Canada's place as a valued and influential contributor on the international scene. We will continue to work with international organizations like the World Customs Organization, World Trade Organization, International Organization on Migration, Four Country Conference Working Group, and the Asia Pacific Economic Cooperation, to assist in advancing Canadian interests and best practices, including establishing and promoting international rules, procedures, and measures.

Effective and efficient information sharing with our partners also contributes to our streamlined and integrated approach to border management, and provides increased flexibility to respond to operational needs.

Advancing and improving initiatives under the Canada-U.S. Smart Border Declaration, and developing strategic approaches to border management, such as Integrated Border Enforcement Teams (IBETs), will allow the CBSA to keep pace with new and emerging threats.

A Solid Corporate Foundation

A solid corporate foundation will be achieved through strong human resources, comptrollership, and governance regime frameworks that maximize our ability to manage our operations, fulfil our mandate, and achieve our desired outcome.

CBSA has put in place a comprehensive network of senior management committees to build a sound infrastructure for effective decision-making. For instance, the Budget Review and Resources Committee serves to ensure that resources are aligned to priorities of the Agency and decision-making is based on value for money.

CBSA has put in place strategies and frameworks in order to become a more innovative service provider. Our strategies will address the integration of program components we have inherited. CBSA has been tasked by Treasury Board (TB) to undertake a comprehensive review of the Agency's resource base and report its findings to TB before the fall of 2007. This will serve to inform Treasury Board Ministers and the central agencies on the financial capacity of the Agency.

Activities which will contribute to building a solid corporate foundation include refining our planning and reporting framework; enhancing our environmental scanning capacity; providing information and advice on legislation relevant to the Agency; facilitating transparent and timely corporate communications to employees; providing strategic communication advice and support to Senior Management, the President and the Minister responsible for the CBSA; and, ensuring consistent messaging in external communications products and vehicles.

Program Integrity

Program integrity will be achieved by providing senior management and the Agency's Audit and Evaluation Committee with independent and objective information, assurance that programs and systems are working as they were intended, and advice and assurance on the soundness of the Agency's management and control frameworks. This information, which can be used for decision-making and reporting, provides an assessment of the efficiency, effectiveness and economy of our policies, programs and initiatives.

A Modern Management Regime

A modern management regime is driven by the needs and expectations of Canadians for good governance, modern comptrollership, well-managed government programs, and greater openness, transparency and accountability.

The development of measurable, clear, and relevant planning and performance measures will provide for more effective monitoring results. This will assist CBSA in setting priorities, allocating resources, and improving transparency and accountability, and services.

Close coordination with the Department of Justice, which provides CBSA with legal advice, will ensure constitutional compliance and administrative fairness in the implementation and administration of any new initiative (such as Land Pre-Clearance or the Container Security Initiative), and the continued implementation of Smart Border Declaration initiatives.

Examples of initiatives and activities that will lead to a modern management regime in the CBSA are: implementation of the *Public Service Modernization Act* (e.g. developing a new staffing regime and labour- relations structures; linking human- resource planning to operations business planning and management; developing funding proposals; and, establishing a new accountability framework); and, development of the Border Services Classification Reform initiative.

A Knowledge-Based Approach

A knowledge-based approach will be achieved by the application of innovation, science and technology to program development, work processes, and business solutions. It will also be achieved by developing and maintaining skills of employees through innovative training and learning approaches; supporting our operational and corporate programs in a changing technological environment; ensuring employees have the right information at the right time to fulfil their responsibilities; and, retaining a skilled workforce.

The job of a border officer has evolved considerably in recent years as we worked to build a stronger, safer and smarter border. Border officers are required to learn how to operate new contraband detection technology, and work with newly implemented systems aimed at detecting irregular migration and better managing risks. Over the past few years, one of our top priorities has been to ensure that our front-line officers keep pace with the evolution of our business, where technology and intelligence are playing an ever more prominent role in

ensuring a strong, secure border that promotes and facilitates trade and travel. Supporting and assisting our skilled workforce on a day-to-day basis will nourish a knowledge-based approach.

Some of the major CBSA initiatives, which will assist us in achieving our departmental priorities, include:

Major CBSA Initiatives	Type	Planned Spending 2005-2006
Smart Border Declaration Initiatives	Ongoing	\$44.9 million
Customs Border Modernization Initiatives	Ongoing	\$5.6 million
War Crimes Strategy (Budget 2005)	Ongoing	\$7.2 million
Enhanced Capacity and Security (Budget 2005)	New	\$74.0 million
Enhanced Marine Security (Budget 2005)	New	\$10.7 million
Container Security Initiative (Budget 2005)	New	\$6.6 million

Internal and external factors

The CBSA delivers its programs and services in a complex environment that is rapidly evolving. To keep pace, and maintain and build client confidence, we must clearly identify the internal and external factors we face, and address them by organizing our program priorities, initiatives, and investments accordingly. There are a number of factors that have an impact on CBSA's priorities and initiatives.

Internal factors to be considered: challenges of integrating and enhancing administrative and financial systems; challenges of integrating and enhancing our operational systems and processes; managing a shared service for information technology and administrative systems with Canada Revenue Agency (CRA); staff relations; staff retention; cultural transition (e.g. merging three legacy organizations); competing agency priorities and service pressures within the Agency; and a training and learning strategy, (e.g. the shortage of qualified resources for training needs, analyses and development of course materials will be a challenge for cross-training and integration of functions).

External factors to be considered: security threats to Canadian society; a fluctuating economy; privacy protection (balancing the need to collect and share relevant information with the need to respect privacy of individuals); and service pressures at the border from the public, our partners, and our stakeholders.

CBSA Strategic Framework

CBSA Mandate: The Agency is responsible for providing integrated border services that support national security and public safety priorities and facilitate the free flow of persons and goods, including animals and plants, that meet all requirements under the program legislation.

(Taken from the proposed Bill C-26, *An Act to establish the Canada Border Services Agency*)

CBSA Mission: To ensure the security and prosperity of Canada by managing the access of people and goods to and from Canada.

We will be successful if we achieve our:

Departmental Priorities 2005 - 2006

Integrated border management
A solid corporate foundation
Program integrity
A modern management regime
A knowledge-based approach

We will gauge our success through the achievement of our:

Strategic Outcome

Efficient and effective border management that contributes to the security and prosperity of Canada

We will manage our business through our:

Integrated Border Services

Security

Access

Science and Technology Based Innovation

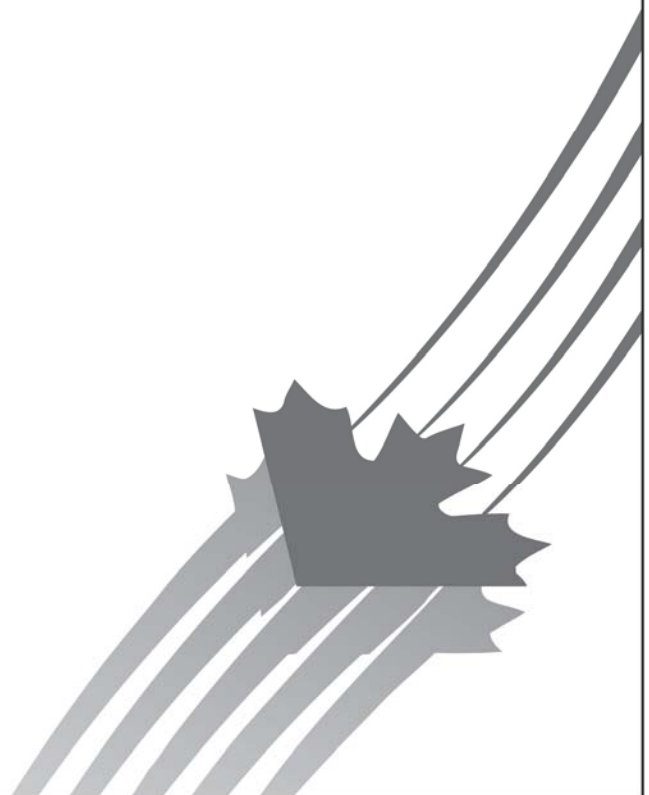
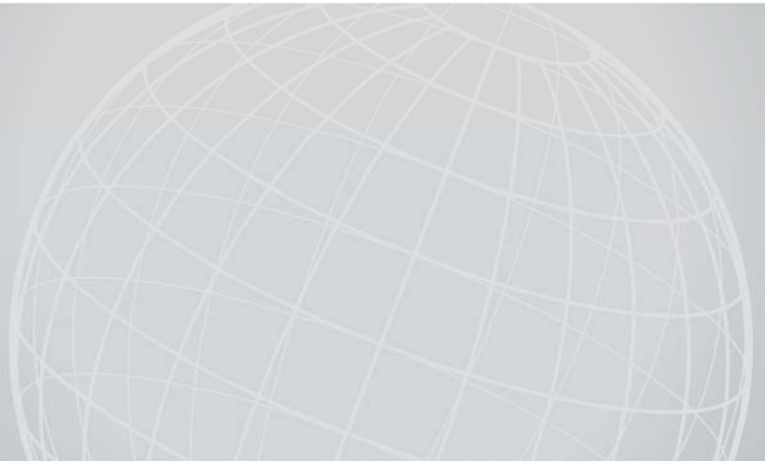
Corporate Management and Direction

We will be guided by our:

Core Values

Integrity, Respect and Professionalism

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME



Preface

The Canada Border Services Agency (CBSA) is in the process of defining its Program Activity Architecture (PAA). In the fall of 2004, the CBSA submitted a PAA structure to the Treasury Board Secretariat (TBS) with one strategic outcome and four program activities. Since then, consultations with Agency management, and the refinement of the organizational structure, resulted in a streamlined strategic outcome. As well, three of four program activities were renamed to better reflect our operations (*fig. 1 and 2*). This change will continue to support the CBSA's departmental priorities and the Government of Canada's priorities. The CBSA will gauge its success through the achievement of the strategic outcome (*fig. 1 and 3*).

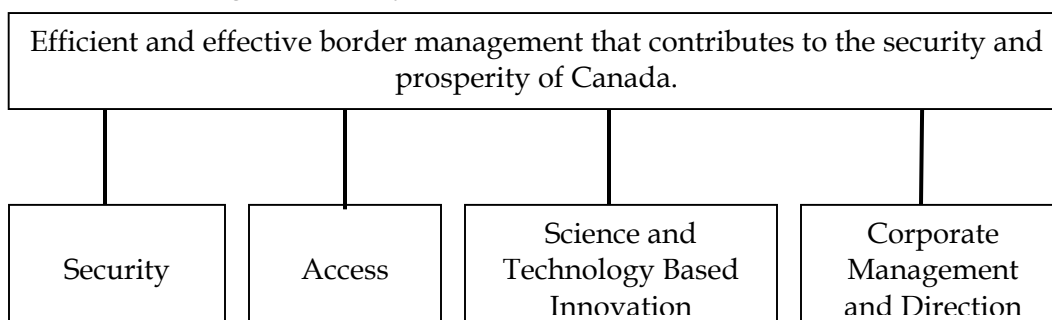
Fig. 1 Strategic Outcome Crosswalk: streamlining of the strategic outcome

Strategic Outcome 2004-2005	Strategic Outcome 2005-2006
<ul style="list-style-type: none"> Canada receives full social and economic benefits from the free flow of people and goods through secure, open borders. Canada's national security is maintained through our rapid reaction, interception, and interdiction of threats. Compliance with border laws remains strong. 	Efficient and effective border management that contributes to the security and prosperity of Canada.

Fig. 2 Program Activity Crosswalk: renaming of the program activities

Program Activities 2004-2005	Program Activities 2005-2006
Enforcement	Security
Admissibility	Access
Innovation and Technology	Science and Technology Based Innovation

Fig. 3 2005-2006 Program Activity Architecture



With the recent introduction of the Program Activity Architecture mandated by TBS, and the continuing evolution of the CBSA, we are currently in the process of streamlining last year's performance indicators and expected results in order to more accurately reflect the actual business of the organization, and these will be available in the 2006-2007 Report on Plans and Priorities. A few examples have been provided in this section under Expected Results.

Program Activity Name: Enforcement (Security)

Strategic Outcome

Efficient and effective border management that contributes to the security and prosperity of Canada.

Analysis of the Enforcement (Security) Program Activity by Strategic Outcome

The Enforcement (Security) program activity supports our strategic outcome by ensuring enforcement of Canadian legislation related to border management, by providing sound intelligence to decision-makers, and by acting as a focal point for CBSA's relations with partners in the security, intelligence, and law enforcement communities.

Program Activity description

The Enforcement (Security) program activity is tasked with enhancing national security by developing appropriate policies and procedures, by building partnerships, and by equipping border officers with the tools they need, such as modern contraband detection equipment and x-ray and gamma-ray equipment. This program activity is responsible for the collection, analysis, and sharing of intelligence regarding threats to national security, including terrorism, counter proliferation, war crimes, organized crime, smuggling, fraud and irregular migration.

This program activity relies on intelligence-based decision-making to identify high-risk travellers and contraband goods attempting to enter Canada. Working with local, regional, national and international partners, the CBSA is "pushing its borders out" and screening people and goods at several points along the travel continuum at the earliest opportunity beginning overseas, continuing during transit, and upon arrival at the Canadian border. Receiving and reviewing documentation in advance will improve our ability to target and interdict inadmissible people and goods, and will also act as a deterrent to those contemplating illegal immigration activities or the importation of goods that pose a threat to public health and safety. Responsibilities related to this program activity include: investigation of individuals who commit offences counter to Canadian border legislation; making recommendations for prosecution; and the detention and removal of people who have no legal right to remain in Canada, especially those who pose a threat to Canadian society.

Expected results

The Enforcement (Security) program activity will monitor progress against the expected results through performance indicators. Potential examples of expected results and performance indicators are provided in the table below, and will be completed over the course of 2005-2006.

	Initiative / Service	Expected Result	Performance Indicators
Enforcement (Security)	Container Security Initiative (CSI)	Enhanced capacity to interdict potential threats before they reach Canadian shores	<ul style="list-style-type: none"> • % of goods targeted • % of goods interdicted • # of examinations resulting in contraband detention • Quality of intelligence regarding container security
	Deployment of Migration Integrity Officers (MIOs) overseas	Effective capacity to combat irregular migration, including people-smuggling and trafficking of illegal migrants to North America	<ul style="list-style-type: none"> • Timely and accurate collection, analysis and distribution of intelligence • % of improperly documented individuals intercepted before arriving at a Canadian airport • Quality of intelligence regarding irregular migration
	Customs Investigations	Successful investigation and prosecution of those who commit offences against border legislation	<ul style="list-style-type: none"> • Success rate for convictions • Value of seizures and monetary penalties
	Immigration Enforcement	Effective removal of persons who have no legal right to remain in Canada, especially those who pose a threat to Canadian society	<ul style="list-style-type: none"> • # of removals of persons that have no legal right to remain in Canada • # of people detained who have contravened the <i>Immigration and Refugee Protection Act (IRPA)</i>

Departmental priorities supported by: Enforcement (Security)

The Enforcement (Security) program activity supports the following departmental priorities: integrated border management, program integrity, and a knowledge-based approach.

Integrated border management will be achieved through coordinated intelligence and enforcement activities at ports of entry, inland offices, and posts abroad in cooperation with internal and external stakeholders and partners. The Enforcement (Security) program activity “pushes the borders out” through screening, targeting, and interdiction of inadmissible persons and contraband goods as early as possible in their journey to

Canada. Migration Integrity Officers (MIOs), for example, are assigned to selected posts abroad in order to interdict improperly documented travellers, to provide training to airline staff, and to liaise with local authorities. At ports of entry and inland offices in Canada, this program activity supports effective border management through intelligence support, risk assessments, investigations, seizures of contraband goods, and removals of persons in violation of Canadian legislation.

The Enforcement (Security) program activity is the focal point for relations with law enforcement and intelligence partners involved in border management, and plays a leading role in implementing bilateral or multilateral initiatives such as the Smart Border Action Plan (with the U.S.) and the “New Partnership” (with the U.S. and Mexico). The Enforcement (Security) program activity plays a leading role in the implementation of shared initiatives with domestic and international partners in the field of border enforcement. Examples of these initiatives are: Integrated Proceeds of Crime; War Crimes; and, in collaboration with the U.S., Integrated Border Enforcement Teams (IBETs) and the Container Security Initiative (CSI).

Program integrity will be achieved through the development of policies and programs that facilitate the entry of low-risk persons and goods to Canada while focussing resources on areas of high-risk. The Enforcement (Security) program activity balances the need to collect and share relevant information with the need to respect the privacy of individuals, and promotes interoperability of CBSA’s information systems with those of its partner departments and agencies. This program activity supports the program integrity priority by providing leadership in promoting document integrity across government, including the development of strategies to deter the use of fraudulent identity and travel documents.

A knowledge-based approach will be achieved by building an “intelligence-based” organizational approach, which bases policy and program decisions on sound intelligence and analysis. To this end, we are refining strategies to build a strong intelligence-assessment capacity, and to enhance the skills of our employees through relevant training and professional development.

Financial Resources (thousands of dollars)

2005-2006	2006-2007	2007-2008
390,643	403,065	408,421

Human Resources (FTEs)

2005-2006	2006-2007	2007-2008
4,003	4,055	4,068

Program Activity Name: Admissibility (Access)

Strategic Outcome

Efficient and effective border management that contributes to the security and prosperity of Canada.

Analysis of the Admissibility (Access) Program Activity by Strategic Outcome

The Admissibility (Access) program activity contributes to the security and prosperity of Canada through the development of national programs and operational policies related to admissibility, processing and recourse mechanisms for the import and export of goods and the movement of people, and investigating complaints related to unfair trade practices.

Program Activity description

The Admissibility (Access) program activity ensures the lawful flow of people and goods, promotes compliance with border legislation, and ensures a level playing field for legitimate trade and travel. Program activities include: development of national policies and procedures; harmonization of rules and standards with our global partners; providing outreach and client services to inform people and businesses of their rights and obligations under border laws; conducting inspections and supporting the administration of other government department acts and regulations; examination of foreign nationals seeking entry into Canada, making appropriate decisions regarding the status of those persons, and providing policy guidance and advice on immigration issues; administering tariff classification and valuation; assessing tariff classifications; administering trade incentives; refusing entry of prohibited importations; collecting duties and taxes; taking anti-dumping and countervailing actions; program and policy monitoring; conducting origin audits; conducting compliance verification activities to ensure compliance with the law; and, carrying out recourse functions. This program activity provides policy direction and guidance on matters related to the processing of people and goods at our border.

Expected results

The Admissibility (Access) program activity will monitor progress against the expected results through performance indicators. Potential examples of expected results and performance indicators are provided in the table below, and will be completed over the course of 2005-2006.

	Initiative / Service	Expected Result	Performance Indicators
Admissibility (Access)	Risk-based processing of goods and people (customs, immigration and food inspection services)	Simplified border crossing for legitimate, low-risk people and goods and more intense scrutiny of higher risk people and goods	<ul style="list-style-type: none"> • POE statistics • Border wait times (for both people and goods) • # of inadmissible people and goods identified • Referral rates relative to actions taken
	Investigations of alleged unfair trade practices	A level playing-field for traders	<ul style="list-style-type: none"> • # of dumping and subsidy determinations (by country) • # of injury determinations (by country) • Canadian jobs protected
	Recourse Services	A fair, transparent and timely dispute resolution process respecting Canadians' fundamental right to redress in their dealings with the CBSA	<ul style="list-style-type: none"> • Age of inventories • Trends in reversals of decisions by higher authorities

Departmental priorities supported by: Admissibility (Access)

The Admissibility (Access) program activity supports the following departmental priorities: integrated border management, program integrity, and a modern management regime.

Integrated border management will be achieved through the development of national programs and operational policies designed to provide the public, partners and stakeholders with a single service window. Development of new policies and procedures will also take into account the objectives of the Canada-U.S. Smart Border Declaration and our need to "push the borders out." For example, through permit programs such as CANPASS, NEXUS and Free and Secure Trade (FAST), we are able to determine the risk of pre-approved travellers and carriers prior to their entry into Canada. The pre-clearance of U.S.-bound air travellers at our major international airports is another example of how we have managed to work in cooperation with the United States.

Program integrity will be achieved as we continually provide policy development and functional guidance, and as we explore, evaluate and eventually implement recommendations that result from a number of reviews that are currently underway for

some Admissibility (Access) programs. The Admissibility (Access) program activity will ensure compliance and consistency, and a level playing field for legitimate trade, where Canadian businesses can be assured of fair and equitable treatment. Program integrity will ensure that proper decisions are made with respect to granting status and the issuance of documents to foreign nationals seeking entry into Canada. In support of the departmental priority of program integrity, we will develop an integrated redress strategy incorporating all redress responsibilities under a single framework. This will help us to provide a fair, transparent and timely dispute-resolution process respecting Canadians' fundamental right to redress in their dealings with the CBSA.

In our efforts to bring the CBSA towards a modern management regime, we will explore the possibility of using innovative technology to set up a modern, enhanced, financial accounting infrastructure that reflects agency policies and legislation and at the same time meets client needs. This would allow us to ensure the integrity of our revenue-accounting and cash-management processes.

Financial Resources (thousands of dollars)

2005-2006	2006-2007	2007-2008
653,011	672,783	682,354

Human Resources (FTEs)

2005-2006	2006-2007	2007-2008
7,840	7,894	7,911

Program Activity Name: Innovation and Technology (Science and Technology Based Innovation)

Strategic Outcome

Efficient and effective border management that contributes to the security and prosperity of Canada.

Analysis of the Innovation and Technology (Science and Technology Based Innovation) Program Activity by Strategic Outcome

The Innovation and Technology (Science and Technology Based Innovation) program activity enables and supports efficient and effective border management, and plays an important role in protecting Canadians from existing risk and emerging threats, through the development, implementation, delivery, and maintenance of innovative and cost-effective technology and science solutions.

Program Activity description

The Innovation and Technology (Science and Technology Based Innovation) program activity focuses on utilizing CBSA's science and technology capacity to further modernize border management and increase the effectiveness and efficiency of border operations. This includes: enabling the borders to be pushed out; delivering innovative solutions in a timely manner; lessening the compliance burden; and, facilitating legitimate trade and travel. This program activity provides a diverse range of scientific, analytical and technology services and solutions to the Agency that help identify and interdict high-risk people and goods; collaborate and share information with program partners; and, provide systems and scientific solutions to effectively process people and goods in a risk-based environment.

This program activity maintains over 50 national systems that operate on a 24/7 basis which support commercial and traveller programs. It ensures high availability of critical systems to Agency staff and stakeholders. It will standardize and share IT infrastructure across clients, applications and business lines. It provides a partnership with Canada Revenue Agency (CRA) and Citizenship and Immigration Canada (CIC) to leverage capabilities, facilities and existing technologies, and to share costs of implementing new technologies.

Expected results

The Innovation and Technology (Science and Technology Based Innovation) program activity will monitor progress against the expected results through performance indicators. Potential examples of expected results and performance indicators are provided in the table below, and will be completed over the course of 2005-2006.

	Initiative / Service	Expected Result	Performance Indicators
Innovation & Technology (Science and Technology Based Innovation)	Systems/Science Solutions	<ul style="list-style-type: none"> • Ensured business continuity • Maximized delivery of secure, accessible and efficient border services and operations 	<ul style="list-style-type: none"> • % of unplanned system outages • Client satisfaction with support • Cost-effective utilization of technology and science • Degree of connectivity
	Business Transformation	<ul style="list-style-type: none"> • Increased capacity to share information across systems • Maximized delivery of secure, accessible and efficient border services and operations 	<ul style="list-style-type: none"> • # of new affordable, sustainable and innovative solutions • Effective project delivery - % of projects delivered on time and on budget • Inter-operability - # of new interfaces/services related to interoperability • Improved business processes - # of new processes implemented

Departmental priorities supported by: Innovation and Technology (Science and Technology Based Innovation)

The Innovation and Technology (Science and Technology Based Innovation) program activity supports the following departmental priorities: integrated border management, a solid corporate foundation, program integrity, a modern management regime, and a knowledge-based approach.

Integrated border management will be achieved through the development and maintenance of integrated border management systems and processes that result in the secure flow of people and goods; secure infrastructure; and, co-ordination and information sharing with CBSA's internal, domestic and international partners. This program activity contributes to an integrated border by "pushing the borders out" through the streamlining of processes, and developing innovative solutions to protect the general public and Canada's supply chain.

A solid corporate foundation will be achieved through: ensuring that governance and management approaches are in place to manage the Agency's information and

technology resources and to manage the technology service relationship we have with other departments; the establishment and management of hardware, software and third-party service contracts; and the management of agreements pertaining to the acquisition, operation, and life-cycle management of IT hardware and software.

Program integrity will be achieved through the business continuity of systems and services. This will improve CBSA's ability to deliver innovative core programs in a timely manner, lessen the compliance burden, and facilitate legitimate trade and travel. In collaboration with other program activities, Innovation and Technology (Science and Technology Based Innovation) works with other government departments and agencies to ensure the interoperability and effectiveness of CBSA systems and processes.

Innovation and Technology (Science and Technology Based Innovation) is adopting a modern management regime by taking both an enterprise and a portfolio approach to major project design and development. A new corporate structure will be introduced to govern this process. This approach incorporates Treasury Board Secretariat guidelines for project management and emphasizes decision-making, accountability and communication, especially stakeholder consultation and involvement.

A knowledge-based approach will be achieved through the implementation of information systems, databases, and communications links that will facilitate the acquisition and sharing of knowledge among CBSA employees. As well, business solutions are being developed through the innovative, scientific and technological systems and processes, in support of our operational and corporate programs in a changing technological environment.

Financial Resources (thousands of dollars)

2005-2006	2006-2007	2007-2008
81,808	84,208	89,112

Human Resources (FTEs)

2005-2006	2006-2007	2007-2008
468	474	489

Program Activity Name: Corporate Management and Direction

CBSA is in a “continuing transition” phase where it is still in the process of refining a planning and reporting framework; building a governance structure; integrating corporate functions and systems; addressing human resources issues; establishing a governance structure related to a common CBSA/CRA HR/Financial system; integrating the operations from the legacy organization at ports of entry; and, establishing a legal services unit.

Program Activity description

The Corporate Management and Direction (CM&D) program activity ensures that CBSA has the human resources, comptrollership, and corporate direction we need to maximize our ability to manage our operations. Activities under CM&D will be managed in a manner that meets the highest standards expected of a modern agency of the public service and the expectations of Parliamentarians and Canadians. In this program activity, innovative strategies and frameworks are being put in place to support transparent and accountable management in the Agency.

Initiatives that support departmental priorities

Corporate Management and Direction supports the following departmental priorities: integrated border management, a solid corporate foundation, program integrity, a modern management regime, and a knowledge-based approach. Some specific initiatives associated with the Corporate Management and Direction program activity are outlined below.

Initiative: Border Services Classification Reform Frontière/Border Standard

CBSA’s classification reform activity is part of the government’s wider classification standards modernization plan. One of our tasks is to build a new CBSA human resources regime from the three inherited regimes, each of which has a different classification and pay plan. The Frontière/Border classification standard will be tailored to the CBSA.

CBSA works in collaboration with the Public Service Human Resources Management Agency of Canada, the Unions, Treasury Board Secretariat, etc. To achieve departmental priorities, the following steps will be taken: developing the new standard; reviewing the organizational structure and job descriptions; negotiating new rates of pay; evaluating and converting all Frontière/Border jobs; and, integrating three legacy human resource functions and systems.

Initiative: Implementation of the *Public Service Modernization Act*

The *Public Service Modernization Act* is designed to ensure transparent and faster staffing, support more collaborative labour-management relations, promote life-long learning, training and career development for employees at all levels, and clarify roles and accountability. The legislation will enact a new *Public Service Employment Act* and *Public Service Labour Relations Act*, and amend the *Canadian Centre for Management Development Act* and the *Financial Administration Act*.

To achieve departmental priorities, the following steps will be taken: developing new staffing regime and labour-relations structures with strategies for implementation of changes; ensuring human resources planning is linked to operational business planning and management; analyzing needs, establishing a design team, implementing a project plan with funding proposals; and, establishing a staffing accountability framework with the Public Service Commission.

Initiative: Port of Entry Vision

The CBSA Vision for Ports of Entry is designed to solidify CBSA's single service window, which will eventually integrate the operations work of the legacy organizations at ports of entry.

To achieve departmental priorities, the following steps will be taken: integrating and modifying the induction training programs from the three legacy organizations; integrating recruitment practices for all new employees; creating a single level CBSA border services officer job with management support and system structure; providing officers with training and tools required to address the multiple program priorities, cross training and integration of existing workforce (i.e. managers, POE officers, and border officers who carry out customs, immigration and food inspection duties); and, providing specialized training and work assignments where in-depth understanding of specific programs is required.

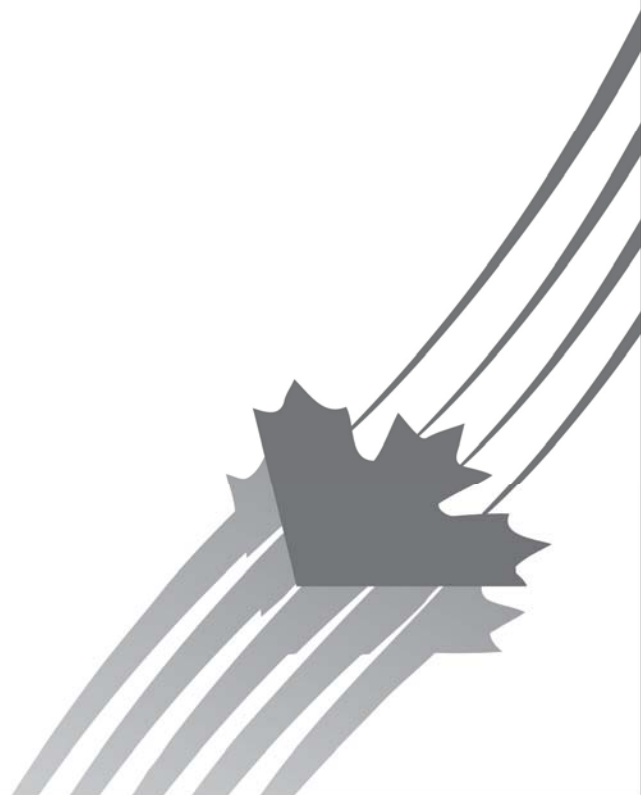
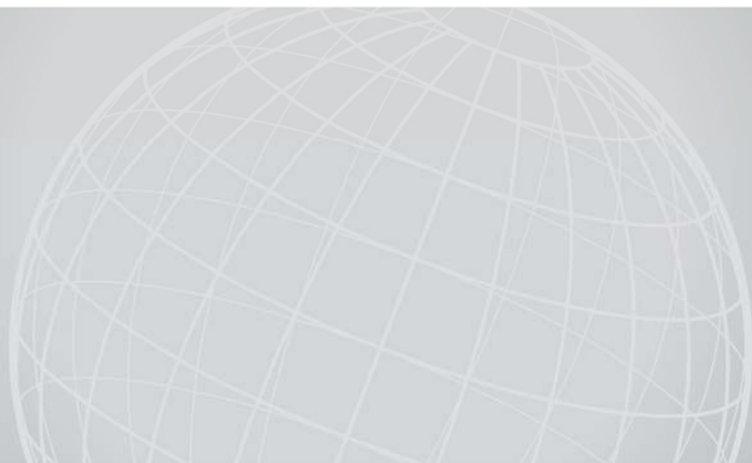
Initiative: Harmonization and integration of financial and administrative policies, practices and systems

CBSA works to ensure governance regimes are in place to manage and control the Agency resources and demonstrate value for money. To achieve departmental priorities, the following steps will be taken: harmonizing and integrating financial and administrative policies and practices from the three legacy departments; implementing Memoranda of Understanding for shared systems support with Canada Revenue Agency, Citizenship and Immigration Canada, and Canadian Food Inspection Agency; completing the integration of financial and human resources information from legacy departments; producing Agency Public Accounts and Financial Statements; integrating legacy department administrative policies such as security, procurement and others; establishing accommodation arrangements with Public Works and Government Services Canada and partner departments in support of CBSA's activities at the border; and, negotiation and establishment of a governance structure related to the common CBSA/CRA human resource/financial systems.

Allocation of 2005-2006 Corporate Management and Direction Resources to other Program Activities				
	Admissibility (Access)	Enforcement (Security)	Innovation & Technology (Science & Technology Based Innovation)	TOTAL
2005-2006 ARLU ¹ Resources (<i>thousands of dollars</i>)	61,481	20,910	4,618	87,009
Human Resources (FTEs)	601	204	45	850
Percentages	70.7%	24.0%	5.3%	100.0%

¹ Annual Reference Level Update (ARLU)

SECTION III – SUPPLEMENTARY INFORMATION



Management Representation Statement

I submit for tabling in Parliament, the 2005-2006 Report on Plans and Priorities (RPP) for Canada Border Services Agency.

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

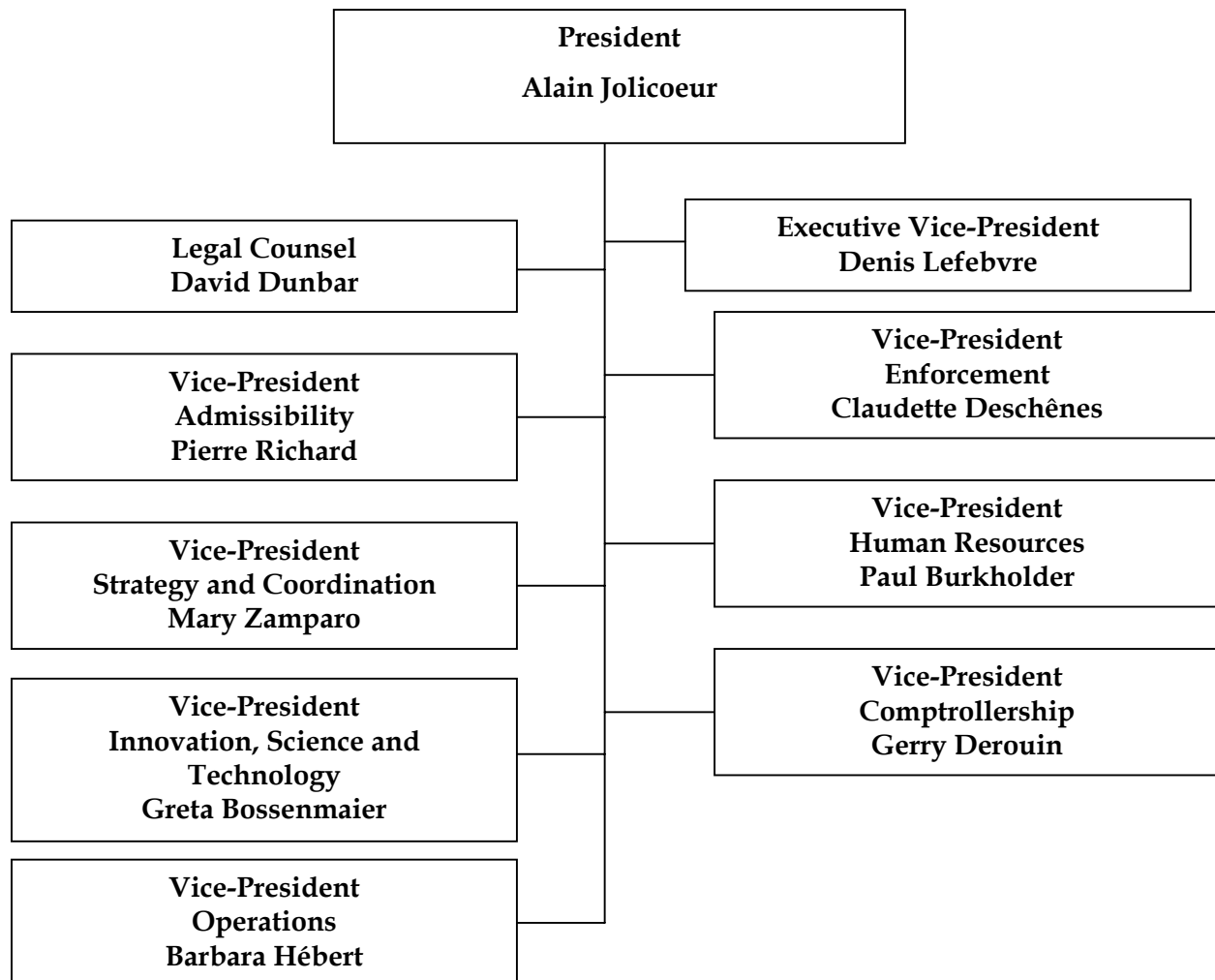
- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It is based on the department's approved accountability structure as reflected in its MRRS;
- It presents consistent, comprehensive, balanced and accurate information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP and from estimates and public accounts in the DPR.



Alain Jolicoeur
President

Canada Border Services Agency

Organizational Information



The CBSA is organized into seven branches that support our four program activities: Enforcement (Security), Admissibility (Access), Innovation and Technology (Science and Technology Based Innovation), and Corporate Management and Direction. Each Branch is headed by a Vice-President (VP) who reports directly to the President.

Operations are delivered in eight regions: Atlantic, Quebec, Northern Ontario, Greater Toronto Area, Windsor/St. Clair, Niagara Falls/Fort Erie, Prairies and Pacific. The Admissibility and Enforcement Branches develop the programs and policies that the Operations Branch delivers. The Innovation, Science and Technology Branch works with these branches and Operations to ensure we are maximizing our capacity to support effective and efficient operations through the development and delivery of innovative solutions and services. Underpinning all our policy, program and operational work are the critical strategic and enabling functions that span

CBSA Report on Plans and Priorities

Strategy and Coordination, Human Resources and Comptrollership Branches, and Legal Services.

This structure was chosen to encourage strong internal synergies among all program areas and to support clear accountability for all functions. Everything we do is focused on maximizing and supporting the performance of our front line.

Table 1: Agency Planned Spending and Full Time Equivalents

(Thousands of dollars)	Forecast Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008
Program Activities				
Admissibility (Access)	493,224	641,924	655,607	655,743
Enforcement (Security)	158,729	321,482	326,392	326,245
Innovation & Technology (Science & Technology based Innovation)	14,793	70,448	69,690	69,548
Respendable Revenue		(12,110)	(12,110)	(12,110)
Total Main Estimates	666,746	1,021,744	1,039,579	1,039,426
Adjustments:				
Transfer from CRA	169,046	-	-	-
Border Services Carry Forward from CRA ¹	106,373	-	-	-
December 2003 Re-organization Transfer from CIC ²	224,443	-	-	-
December 2003 Re-organization Transfer from CFIA ²	9,931	-	-	-
War Crimes Strategy	9,179	-	-	-
Initiative to Combat Money Laundering	3,721	-	3,720	3,720
Enhanced Investigative Capacity for Firearms Program	1,330	1,231	1,231	1,231
Modernizing Customs & Trade Administration	-	5,641	5,641	5,641
Transfer from Border Infrastructure Fund for St-Stephen N.B.	-	-	2,500	8,000
ERC decisions		(2,480)	(3,780)	(4,180)
Other	198	467	(1,233)	(1,233)
Budget Announcement:				
Enhanced Capacity and Security	-	74,000	83,000	92,000
Enhanced Marine Security	-	10,652	9,088	9,058
War Crimes Strategy	-	7,200	7,200	7,200
Container Security Initiative	-	6,617	12,720	18,634
Integrative Proceeds of Crime Initiative	-	390	390	390
Invasive Alien Species Strategy ³	-	TBD	TBD	TBD
Total Adjustments	524,221	103,718	120,477	140,461
Total Planned Spending	1,190,967	1,125,462	1,160,056	1,179,887
Less: Non-Respendable revenue	22,817	23,145	23,481	23,823
Plus: Cost of services received without charge.	99,380	97,362	96,281	99,674
Net cost of Agency	1,267,530	1,199,679	1,232,856	1,255,738
Full Time Equivalents	11,433	12,311	12,423	12,468
¹ As a transitional measure for 2004-2005 only, CBSA will carry forward unexpended balances from 2003-2004 to 2004-2005 in accordance with the CCRA provisions under which the Customs Program formerly operated.				
² Includes 2003-2004 Carry- Forwards: CIC \$8,030K and CFIA \$390K.				
³ Although the Invasive Alien Species Strategy was approved in the 2005 Federal Budget, CBSA is awaiting confirmation of the departmental distribution of resources.				

Table 2: Program by Activity

2005-2006 (Thousands of Dollars)										
Program Activity	Budgetary						Non-Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending ¹
	Operating	Capital	Grants and Contributions	Gross	Revenue	Net	Loans, Investments and Advances			
Admissibility (Access)	614,530	27,394		641,924	(12,110)	629,814		629,814	23,197	653,011
Enforcement (Security)	316,579	4,903		321,482		321,482		321,482	69,161	390,643
Innovation & Technology (Science & Technology based Innovation)	70,448			70,448		70,448		70,448	11,360	81,808
Total	1,001,557	32,297	0	1,033,854	(12,110)	1,021,744	0	1,021,744	103,718	1,125,462

¹ Net of Respendable Revenue

Table 3: Voted and Statutory Items listed in Main Estimates

Vote or Statutory Item	(Thousands of dollars)	2005-2006 Main Estimates	2004-2005 Main Estimates
10	Canada Border Services Agency Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year related to border operations of the Canada Border Services Agency; fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency.	863,931	546,584
15	Capital expenditures	32,297	23,349
(S)	Contributions to employee benefit plans	125,516	96,813
	Total Agency	1,021,744	666,746

Table 4: Net Cost of Agency for the Estimates Year

<i>(Thousands of dollars)</i>	Total
Planned Spending ¹	1,125,462
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC) ²	36,994
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	50,681
Worker's compensation coverage provided by Social Development Canada	9,267
Salary and associated expenditures of legal services provided by Justice Canada	420
Total Services Received Without Charge	97,362
<i>Less: Non-respendable Revenue</i>	23,145
2005-2006 Net cost of Agency	1,199, 679

¹ Net of Respendable Revenue.

² Estimate. The division of accommodations costs between CBSA and CRA is not yet complete and has, therefore, been estimated. Does not include accommodation costs related to the transfers from CIC and CFIA.

Table 5: Summary of Capital Spending by Program Activity

<i>(Thousands of Dollars)</i>	Forecast Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008
Admissibility (Access)				
Construction Projects	30,389	22,694	16,246	21,746
Asset Integrity/Health and Safety Projects	26,126	4,700	4,700	4,700
Enforcement (Security)				
Construction Projects		4,903	4,903	4,903
Total	56,515	32,297	25,849	31,349

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

<i>(Thousands of dollars)</i>	Forecast Revenue 2004-2005	Planned Revenue 2005-2006	Planned Revenue 2006-2007	Planned Revenue 2007-2008
Admissibility (Access)				
Sales of goods and services	1,855	1,780	1,980	1880
Lease and Use of Public Property	285	285	345	345
Services of a regulatory nature ¹	1,960	1,960	3,735	4,185
Services of a non-regulatory nature	8,479	8,553	8,710	8,810
Sub-total	12,579	12,578	14,770	15,220
Less: Amounts recovered on behalf of OGDs	468	468	468	468
Total Respendable Revenue	12,111	12,110	14,302	14,752

¹ CFIA has indicated in the transition negotiations that fees totalling some \$1.7 million may be transferred to the CBSA with the transfer of CFIA border operations. CFIA will continue to collect and report these revenues until the appropriate regulatory authorities are established for CBSA.

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

<i>(Thousands of dollars)</i>	Forecast Revenue 2004-2005	Planned Revenue 2005-2006	Planned Revenue 2006-2007	Planned Revenue 2007-2008
Refunds of previous years' expenditures				
Adjustments to prior years' payables	141	141	141	141
Miscellaneous				
Interest and Penalties				
GST/HST, Customs Import Duties, Excise and Air Travellers Security Charge	6,022	6,022	6,022	6,022
Sundries				
Court Fines	763	777	793	809
Customs Seizures	150	150	150	150
Investigations Seizures	6,346	6,473	6,603	6,735
Port Seizures	9,335	9,522	9,712	9,906
Other	60	60	60	60
	16,654	16,982	17,318	17,660
	22,676	23,004	23,340	23,682
Total Non-Respendable Revenue	22,817	23,145	23,481	23,823

Excludes tax and duty revenues, such as Customs import duties, that are credited to the Consolidated Revenue Fund.

Total Respendable and Non-Respendable Revenue

<i>(Thousands of dollars)</i>				
Total Respendable and Non-Respendable Revenue	34,928	35,255	37,783	38,575

Table 7: Resource Requirement by Branch or Sector

<i>(Thousands of dollars)</i>	Admissibility (Access)	Enforcement (Security)	Innovation & Technology (Science & Technology based Innovation)	Total Planned Spending¹
Admissibility Branch	52,213			52,213
Enforcement Branch		78,569		78,569
Innovation, Science & Technology Branch	45,447	6,826	63,409	115,682
Operations Branch	437,697	224,214	2,017	663,928
Management Branches	72,779	37,812	5,620	116,211
2005 Federal Budget Funding Announcement ²	44,875	43,222	10,762	98,859
Total Planned Spending	653,011	390,643	81,808	1,125,462

¹ Net of Respendable Revenue

² Branch/sector distribution of the additional funding provided through the 2005 Federal Budget will be completed subsequent to senior management review.

Table 8: User Fees

Name of User Fee	Fee Type	Fee Setting Authority	Reason for Fee Introduction or Amendment	Effective date of planned change to take effect	Planned Consultation and Review process
Commercial Import Sampling Fee	Regulatory Fee	Section 68 <i>Excise Act, 2001</i>	Legislative fee	TBD	Preliminary consultation to clients conducted in April 2004. Consultation to be completed May/June 2005.

Table 9: Details on Project Spending

<i>(Thousands of dollars)</i>	Project Phase	Total Estimated Project Cost	Forecast Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008	Future Years' Requirements
Border Operations							
Construction Projects¹							
Aldergrove, B.C. ²		9,935	150	571	3,649	5,565	-
Andover, N.B. ²		5,761	1,179	4,582	-	-	-
Armstrong, Que. ²		9,052	8,802	250	-	-	-
Cascade ²		2,700	660	2,040	-	-	-
Clarenceville, Que.	EPA ³	1,300	1,200	100	-	-	-
Douglas, B.C.	EPA ³	44,000	7,297	12,931	15,000	8,772	-
Fraser, B.C. ²		2,000	75	-	-	-	1,925
Kingsgate, B.C.		7,433	150	-	-	4,312	2,971
Stanstead Route 55 (Rock Island), Que.	EPA ³	18,000	10,876	7,124	-	-	-
St-Stephen, N.B. ²		15,000	-	-	2,500	8,000	4,500

¹ Border operation construction projects support both Admissibility and Enforcement activities.

² These projects were initiated and contracted under the previous provisions of CCRA Capital Construction. All projects were approved as part of the CCRA Annual Corporate Business Plan, which was approved by the CCRA Board of Management.

NOTE: CBSA's Major Capital Spending will form part of the Agency's Long-Term Capital Plan that is currently under development. CBSA will seek Treasury Board Ministers' approval of this plan in the near future.

³Effective Project Approval (EPA)