CANADIAN SPACE AGENCY
2016–17 Report on Plans and Priorities

SUPPLEMENTARY INFORMATION TABLES

Details on Transfer Payment Programs of $5 Million or More

Name of transfer payment program	Contributions under the Canada / European Space Agency (ESA) Cooperation Agreement
Start date	March 28, 2012 (ratification of the latest Agreement) September 20, 2012 (approval of the revised Terms & Conditions)
End date	December 31, 2019 (end date of the latest Agreement)
Type of transfer payment	Contribution
Type of appropriation	Annually through Estimates.
Fiscal year for terms and conditions	The revised Terms & Conditions for the contributions, under the 2012–19 Cooperation Agreement, were approved on September 20, 2012.
Strategic Outcome	Canada's exploration of space, provision of space services and development of its space capacity meet the nation's needs for scientific knowledge, innovation and information.
Link to department's Program Alignment Architecture	Program 1.3 Future Canadian Space Capacity Sub-Program 1.3.2 Space Innovation and Market Access Sub-Sub-Program 1.3.2.1 International Market Access
Description	Enhance Canadian industry's technological base and provide access to European markets for value-added products and services in the fields of Earth observation (EO), telecommunications and generic technological activities; foster the participation of Canadian academia and make possible the demonstration of Canadian space technologies in European microgravity and space exploration missions and programs. This is achieved through a financial contribution by the CSA to ESA optional programs.
Expected results	Result: Canadian investments through the ESA Agreement allow Canadian industry to access the European market. Performance Indicator: Canadian industrial return coefficient (Ratio between the actual value of contracts awarded by ESA to Canadian organizations and the ideal value of contracts awarded by ESA to Canadian organizations). Result: The Canadian industry has access to flight opportunities for its

	space technologies/components. Performance Indicator: Number of technologies or components developed by Canadian industry which have been space qualified and/or have acquired flight heritage through Canada's participation in ESA programs.
Fiscal Year of Previous Evaluation	2015–16
Decision following the results of last evaluation	The CSA is preparing for the next renewal of the Agreement in 2019: recommendations of the 2015 Program evaluation will be taken into considerations during that process.
Fiscal year of planned completion of next evaluation	2020–21
General targeted recipient groups	Canadian space sector firms, universities and not-for-profit research organizations.
Initiatives to engage applicants and recipients	The CSA will actively consult the Canadian space sector (industry and academia) and Government of Canada organizations as part of the program selection process in preparation for the 2016 ESA Ministerial Council meeting during which ESA member states and Canada will announce their position on contributions to the proposed ESA Programs. Additional consultations took place with the Canadian industry in preparation for the implementation of the 2015 budget announcement for an additional contribution of $30M in ESA ARTES Program. Similar consultations are planned for future ESA Ministerial Council meetings.

Planning Information (dollars)

Type of transfer payment	**2015–16 Forecast spending**	**2016–17 Planned spending**	**2017–18 Planned spending**	**2018–19 Planned spending**
Total contributions	23,726,125	27,031,000	26,548,000	26,549,000
Total program	23,726,125	27,031,000	26,548,000	26,549,000

Name of transfer payment program	Class Grant and Contribution Program to Support Research, Awareness and Learning in Space Science and Technology
Start date	October 1, 2009
End date	N/A – Ongoing program
Type of transfer payment	Grant and Contribution
Type of appropriation	Annually through Estimates
Fiscal year for terms and conditions	2009–10
Strategic Outcome	Canada's exploration of space, provision of space services and development of its space capacity meet the nation's needs for scientific knowledge, innovation and information.
Link to department's Program Alignment Architecture	<u>Program 1.1 Space Data, Information and Services</u> Sub-Program 1.1.1 Earth Orbit Satellite Missions and Technology Sub-Sub-Program 1.1.1.3 Scientific Missions Sub-Program 1.1.2 Ground Infrastructure Sub-Sub-Program 1.1.2.2 Data Handling Sub-Program 1.1.3 Space Data, Imagery and Services Utilization Development Sub-Sub-Program 1.1.3.1 Earth Observation Data and Imagery Utilization <u>Program 1.2 Space Exploration</u> Sub-Program 1.2.1 International Space Station Sub-Sub-Program 1.2.1.2 International Space Station Utilization Sub-Program 1.2.2 Exploration Missions and Technology Sub-Sub-Program 1.2.2.1 Space Astronomy Missions Sub-Program 1.2.3 Human Space Missions and Support Sub-Sub-Program 1.2.3.3 Health and Life Sciences <u>Program 1.3 Future Canadian Space Capacity</u> Sub-Program 1.3.1 Space Expertise and Proficiency Sub-Program 1.3.2 Space Innovation and Market Access Sub-Sub-Program 1.3.2.2 Enabling Technology Development
Description	This program supports knowledge development and innovation in the

	CSA's priority areas while increasing the awareness and participation of Canadians in space-related disciplines and activities. The program has two components: a) Research and b) Awareness and Learning. The Research component aims to support the development of science and technology; foster the continual development of a critical mass of researchers and highly qualified people in Canada; and support information gathering and space-related studies and research pertaining to Canadian Space Agency priorities. The Awareness and Learning component aims to provide learning opportunities to Canadian students in various space-related disciplines; to support the operations of organizations dedicated to space research and education; and to increase awareness of Canadian space science and technology among Canadian students and their participation in related activities. It should be noted that the CSA conducted a review of all of its programs. As a result of this review, the CSA no longer financially supports initiatives under the Awareness and Learning component aimed at elementary and secondary school students.
Expected results	Research Component Result #1: Increased knowledge from research projects in priority space S&T areas. Performance Indicator: Number of new and ongoing space science and technology initiatives (Announcement of Opportunity) and projects. Performance Indicator: Number of completed space science and technology initiatives (Announcement of Opportunity) and projects. Performance Indicator: Number of highly qualified personnel (research team) involved in space science and technology initiatives and projects. Result #2: Maintained and/or increased space focus in universities, post-secondary institutions, and not-for-profit and for-profit organizations. Performance Indicator: Number of universities, post-secondary institutions and not-for-profit and for-profit organizations involved in financed projects. Result #3: Partnerships established and/or sustained. Performance Indicator: Number and type of new partnerships created and sustained. Performance Indicator: Number of research partnerships (national and

	international). Result #4: Partners' contributions leveraged. Performance Indicator: Number of agreements leveraged funding. Performance Indicator: Proportion of leveraged funds vs. grant/contribution funds. Result #5: Access to international collaboration for Canadian organizations. Performance Indicator: Number of agreements leveraged by international funding.
Fiscal year of last completed evaluation	N/A
Decision following the results of last evaluation	N/A
Fiscal year of planned completion of next evaluation	2015-16
General targeted recipient groups	Eligible recipients for Grants: Canadian citizens or permanent residents of Canada, Canadian universities and post-secondary institutions, not-for-profit organizations established and operating in Canada and not-for-profit international research organizations or a cluster formed by a combination of the above. Eligible recipients for Contributions: Canadian universities and post-secondary institutions, for-profit and not-for-profit organizations established and operating in Canada, and not-for-profit international research organizations or a cluster formed by a combination of the above.
Initiatives to engage applicants and recipients	Since January 2012, an initiative to engage recipients has been undertaken through an automated annual follow-up of projects. The Agency has extended this initiative in order to establish a dialogue with potential applicants and recipients. Consultations, presentations to and discussions with the academic and industrial communities as well with other potential recipient groups are ongoing and will continue.

Planning Information (dollars)

Type of transfer payment	2015–16 Forecast spending	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending
Total grants	6,669,671	8,860,000	8,492,000	8,242,000
Total contributions	13,922,775	9,857,000	9,890,000	9,796,000
Total program	**20,592,446**	**18,717,000**	**18,382,000**	**18,038,000**

Status Report on Transformational and Major Crown Projects

Project name	RADARSAT Constellation Mission (RCM)
Description	The RADARSAT Constellation Mission (RCM) is the next generation of Canadian Earth observation (EO) radar satellites. RADARSAT-1 was launched in 1995 and continued its operation until March 2013. RADARSAT-2, developed by the private sector in partnership with the Government of Canada (GoC), was launched in 2007 for a seven-year mission, but given its current performance, it is expected to remain operational for several more years. Canada has established itself as a leading global supplier of C-band satellite radar data for EO. The successor mission to RADARSAT-2, the RCM will maintain the leadership and position of Canadian industry in space radar technology and value-added product markets. The RCM is comprised of three identical satellites. The launch of the constellation is planned for 2018. With a constellation, the time between successive imaging of a specific point on Earth is significantly reduced from 24 to four days. The creation of a three-satellite constellation will increase the frequency of available information, as well as the reliability of the system, making it better suited to the requirements of operations of both public and private users. The scope of the RCM Major Crown Project includes the requirement definition, design, development, manufacturing, integration, testing and launch of the satellites as well as the design, development, manufacturing and installation of the associated ground segment. One year of operation of the three-satellite constellation is also included as well as an applications development program. The RCM will provide reliable data in all weather and illumination conditions in support of federal departments' operations and mandates in areas such as maritime surveillance, disaster management, environmental monitoring and natural resource management. The satellite constellation will provide average daily coverage capacity of most of Canada and its surrounding waters. In the North, the constellation will provide two to three times daily coverage capacity of the Arctic and the Northwest Passage. In support of the maritime surveillance requirements of federal departments, the RCM is the principal data source envisaged for wide-area surveillance of Canada's remote areas and marine approaches. Only satellite data can offer regular cost-effective information to task ships and aircraft in order to intercept suspicious vessels. The daily coverage of marine areas will also support fisheries monitoring, ice and iceberg monitoring, pollution monitoring, and integrated ocean and coastal zone management. The RCM's maritime surveillance capabilities also support Canadian sovereignty and security. The RCM satellites will be able to capture ship-originated Automatic Identification System (AIS) signals from space. The combination of space-based radar images and AIS signals will provide a powerful surveillance capacity over Canada's maritime approaches and elsewhere in the world.

	In support of disaster management, both in Canada and around the world, the RCM will provide critical and timely data to support disaster mitigation, warning, and response and recovery activities, while helping Canada meet its obligations with respect to international disaster relief. The types of disasters for which RCM data will be used for monitoring and relief purposes include floods, oil spills, volcanic eruptions, earthquakes and hurricanes. In support of environmental monitoring, the RCM will provide data for wide-area change detection in order to provide support for activities such as water monitoring, wetlands mapping, coastal change monitoring and changes in the permafrost in northern Canada. RCM data will contribute to the production of more accurate weather forecasts and warnings pertaining to marine conditions, winds, severe storms and floods. In support of natural resource management, RCM data will be a critical source of information to monitor the changing state of Canada's agricultural areas, forests and wildlife habitats. RCM data will also be used in the mining and energy sectors for resource exploration operations to ensure that critical infrastructure is monitored properly for safety and integrity. In addition, the RCM will sustain the development of Canadian high-technology design and manufacturing capabilities and the integration of satellite data into information products and services. Canada's space and geomatics industries will benefit from better positioning in international markets and privileged access to data deemed essential by many international users.
Project outcomes	This Major Crown Project (MCP) contributes to Program 1.1 Space Data, Information and Services, which includes the provision of space-based solutions and the progression of their utilization. It also serves to install and run ground infrastructure that processes the data and operates satellites. This Program utilizes space-based solutions to assist Government of Canada (GoC) organizations in delivering growing, diversified and cost-effective programs and services within the purview of their respective mandates, each related to key national priorities such as sovereignty, defence, safety and security, resource management, environmental monitoring and the North. It also provides academia with data required to perform its own research. The contribution of the MCP to the program objectives is measured through the Performance Measurement Framework (PMF) (i.e. Program Alignment Architecture [PAA], results and performance indicators). <u>Program 1.1 Space Data, Information and Services</u> Result: Government of Canada (GoC) organizations offer more diversified or cost-effective programs and services due to their utilization of space-based solutions. Performance Indicator #1: Number of new GoC programs offering more diversified or efficient services. <u>Sub-Program 1.1.1 Earth Orbit Satellite Missions and Technology</u> Result: GoC organizations are using space-based data to deliver their mandate. Performance Indicator #1: Number of GoC programs using space data

	or derived information to deliver their mandate. Performance Indicator #2: Percentage of RADARSAT data used in program delivery.
Industrial benefits	The RCM is expected to generate significant industrial benefits in the space and Earth Observation sectors, such as employment, economic growth and improved productivity. Investments in RCM also support the growth of small- and medium-sized companies as well as Canadian capabilities in terms of infrastructure and services. The prime contract includes a requirement for 70% Canadian content, excluding launch services and subsystems for which there are no suppliers available in Canada. As of September 30, 2015, this corresponds to a Canadian content requirement of $388.1 million. For the same period, the CSA had provided Canadian industry with funding of more than $453.4 million to carry out work resulting directly from the design of the RCM Major Crown Project, thus surpassing the requirement. The prime contract also requires that 3.5% of the 70% Canadian content be subcontracted in the Atlantic Canada region. For the same period, the actual Atlantic Canada content was $13.4 million just slightly below the requirement of $13.6 million. The prime contract includes reporting obligations and performance measurements as well as financial penalties for not meeting the minimum Atlantic Canada content requirement.
Sponsoring department	Canadian Space Agency (CSA)
Contracting authority	Public Works and Government Services Canada (PWGSC)
Participating departments	Aboriginal Affairs and Northern Development Canada Agriculture and Agri-Food Canada Canadian Coast Guard Canadian Ice Service Department of Foreign Affairs, Trade and Development Department of National Defence Environment Canada Department of Fisheries and Oceans Industry Canada Natural Resources Canada Parks Canada Public Safety Canada Royal Canadian Mounted Police

	Statistics Canada Transport Canada
Prime contractor	MDA Systems Ltd. (a division of MacDonald, Dettwiler and Associates), Richmond, British Columbia
Major subcontractors	Tier 1 Major Subcontractors: - MDA Montreal, Ste-Anne-de-Bellevue, Quebec - Magellan Aerospace, Winnipeg, Manitoba - MDA, Halifax, Nova Scotia - SpaceX, Hawthorne, California, USA - EADS, Astrium, United Kingdom - COM DEV Europe, United Kingdom Tier 2 and Tier 3 Canadian Subcontractors: - EADS, Composites Atlantic, Lunenburg, Nova Scotia - IMP Group, Halifax, Nova Scotia - DRS, Ottawa, Ontario - Mecachrome, Mirabel, Quebec - Maya, Montreal, Quebec
Project phase	Phase D – Implementation
Major milestones	Phase A: Requirement Definition (March 2008) Phase B: Preliminary Design (March 2010) Phase C: Detailed Design Review (November 2012) Phase D: Launch satellite #1, #2, and #3 (2018) Phase E1: Operations (part of MCP) (2020) Phase E2: Operations (not part of MCP) (2026)

Progress report and explanation of variances	On December 13, 2004, the Domestic Affairs Committee of Cabinet granted approval-in-principle to a 10-year program to implement a RADARSAT Constellation Mission (RCM) aimed at addressing the operational needs of users from the public and private sectors in relation to Canadian sovereignty and marine surveillance, environmental monitoring and change detection, and disaster management. The RCM would be government owned and operated. On June 6, 2005, Treasury Board granted Preliminary Project Approval (PPA) for the RCM and expenditure authority for the Project Initial Planning and Identification (i.e. Phase A). During Phase A, feasibility studies were completed, user requirements were defined, and risk mitigation activities and options analysis for the bus and payload were carried out. The initial scope of work for Phase A was completed in December 2006. Phase A was then extended to allow additional technical risk reduction activities to continue during the period prior to the Phase B contract award. This was completed in March 2008. In March 2007, Treasury Board approved a revised Preliminary Project Submission to proceed to Phases B and C. Following a competitive Request for Proposal (RFP) process, Public Works and Government Services Canada (PWGSC) obtained authority to enter into negotiations with MDA, the prime contractor, and awarded the contract for Phase B in November 2008. The Preliminary Design (i.e. Phase B) was completed in March 2010. The contract for Phase B was subsequently amended to include the detailed design (i.e. Phase C). A second revised PPA was approved by Treasury Board in December 2010. The purpose of this revised PPA was to provide additional expenditure authority to include the procurement of long-lead items during Phase C and also to include a technology demonstration for Automatic Identification System (AIS) payloads, funded by the Department of National Defence. The final review of the overall mission-level system detailed design, the Mission Critical Design Review (CDR), was conducted in November 2012. A selected set of activities, such as completing the design qualification activities and the procurement of long-lead items, were pursued under Phase C and were completed in March 2015. These selected activities were scheduled to be completed in March 2014 but were delayed due to technical difficulties encountered during the building of the qualification models. The delay has no impact on the project. Treasury Board granted Effective Project Approval for the RCM in December 2012, which provides expenditure and contracting authorities to complete the project and carry out the first year of RCM operations (Phases D and E1). The contract was awarded on January 9, 2013. Since contract award, planning activities have been completed and major milestones achieved to initiate the implementation phase of the satellites and associated ground system. In 2013, a Deputy Ministers' Governance Committee (DMGC) was established to provide oversight, coordination and accountability on

	the RCM MCP. The DMGC reports to the Minister of Industry and provides strategic direction while making timely decisions to address issues and risks that could affect the success of the MCP. Significant progress continued to be accomplished in the manufacturing of the RCM satellites in 2015–16. Most of the satellite units have been completed for all three satellites. Assembly, integration and test of the first satellite SAR payload subsystems was completed and work for the first satellite Bus is nearly completed. Satellite-level assembly, integration and test commenced in the latter half of 2015–16. The detailed design phase, including that of the ground segment, was completed in 2015–16. Construction work for the upgrade of the CSA headquarters in Saint-Hubert, Quebec to accommodate the RCM ground segment has commenced and is expected to be completed by the end of 2016. Work on all other Government furnished equipment has started and is expected to be completed by the end of 2016-17. The RCM project is achieving defined performance objectives, is running on budget and is expected to be completed on time by October 2019.

Project name	James Webb Space Telescope (Webb)
Description	The James Webb Space Telescope (Webb) is a joint international mission involving NASA, the European Space Agency (ESA) and the CSA. The mission concept is for a large field-aperture telescope to be located 1.5 million km from Earth. Like Hubble, the Webb will be used by the astronomy community to observe targets ranging from objects within our solar system to the most remote galaxies which can be seen during their formation in the early universe. The science mission is centred on the quest to understand our origins: • Observing the very first generation of stars to illuminate the dark universe when it was less than one billion years old; • Understanding the physical processes that have controlled the evolution of galaxies over cosmic time and, in particular, identifying the processes that led to the assembly of galaxies within the first four billion years after the Big Bang; • Understanding the physical processes that control the formation and early evolution of stars in our own and other nearby galaxies; and • Studying the formation and early evolution of proto-planetary disks, and characterizing the atmospheres of isolated planetary mass objects. The Webb is scheduled for launch in 2018. Webb instruments will be designed to work primarily in the infrared range of the electromagnetic spectrum, with some capability in the visible range. The Webb will have a large mirror, 6.5 metres in diameter, and a sun shield that will be the size of a tennis court once deployed in outer space. Canada is providing the Fine Guidance Sensor (FGS) and the Near-Infrared Imager and Slitless Spectrometer (NIRISS). The FGS is integral to the attitude control system of the Webb, and consists of two fully redundant cameras that will report precise pointing information. Canadian expertise in this area was established previously with the successful fine error sensors for the former Far Ultraviolet Spectroscopic Explorer (FUSE) mission. Packaged with the FGS but functionally independent, NIRISS covers the 0.7 to 5 micrometer spectral range. NIRISS provides a specialized capability for surveys of objects such as primeval galaxies, for the study of transiting planetary systems and for high-contrast imaging applications such as the detection of extra-solar planets. With COM DEV Canada as prime contractor, the James Webb Space Telescope-FGS Major Crown Project consists of the design, development, testing and integration into the spacecraft, launching and commissioning of the FGS and NIRISS. By participating in this leading-edge international space exploration mission, the CSA is actively promoting Canadian scientific expertise and innovative,

	advanced space technologies. The National Research Council's National Science Infrastructure (NSI), formerly known as Herzberg Institute of Astrophysics, is a key Government of Canada (GoC) partner for activities related to the development of science instruments and distribution of telescope data. In return for its overall investment in the Webb Telescope, Canada will obtain a minimum of 5% of the time on this unique space telescope. Already, the news of Canada's involvement in this international space exploration mission is inspiring youth, educators and amateur astronomers, and rallying members of Canada's world-renowned astrophysics community.
Project outcomes	This MCP contributes to Program 1.2 Space Exploration, which provides valuable Canadian science, signature technologies and qualified astronauts to international space exploration endeavours. It fosters the generation of knowledge as well as technological spinoffs that contribute to a higher quality of life for Canadians. This Program appeals to the science and technology communities. It is targeted mostly towards Canadian academia and international space exploration partnerships. Canadian industry also benefits from the work generated within this Program. The contribution of the MCP to the program objectives is measured through the Performance Measurement Framework (PMF) (Program Alignment Architecture [PAA], results and performance indicators). <u>Program 1.2 Space Exploration</u> Result #1: Expansion of advanced scientific knowledge acquired through space exploration endeavours. Performance Indicator #1: Number of peer-reviewed scientific publications, reports and conference proceedings using space exploration data produced by researchers (sciences and technologies) in Canada. Result #2: Multiple use and applications of knowledge and know-how acquired through space exploration endeavours. Performance Indicator #1: Number of terrestrial applications of knowledge and know-how acquired through space exploration endeavours. Performance Indicator #2: Number of space re-utilizations of knowledge and know-how acquired through space exploration endeavours. <u>Sub-Program 1.2.2 Exploration Missions and Technology</u> Result #1: Technological know-how acquired through space exploration endeavours (Astronomy and Planetary). Performance Indicator #1: Proportion of the CSA's missions/solutions/instruments that met their mission performance requirements at acceptance review and/or at commissioning. Result #2: Canada maintains a strategic positioning which supports

	its capacity to influence space exploration missions and decision-making processes in key international space exploration forums. Performance Indicator #1: Number of CSA-sponsored highly qualified personnel (HQP) nominated on the International Space Exploration Decision bodies. Result #3: The CSA's participation in space exploration missions provides access to scientific data about the solar system and the universe. Performance Indicator #1: Number of CSA-sponsored space astronomy and planetary missions providing data to the Canadian scientific community.
Industrial benefits	As of March 31, 2015, the CSA had funded close to $146 million of work for Canadian industry from the JWST-FGS Major Crown Project. Most of the direct industrial benefits from the construction of the Webb-FGS and NIRISS system will accrue to Ontario.
Sponsoring department	Canadian Space Agency (CSA)
Contracting authority	Public Works and Government Services Canada (PWGSC) for the Canadian Space Agency
Participating departments	NRC's National Science Infrastructure Industry Canada (IC)
Prime contractor	COM DEV Canada, Ottawa, Ontario
Major subcontractors	- Teledyne, USA - Corning NetOptix, USA - IMP Aerospace Avionics, Canada - ABB Bomem, Canada - MDA, Canada - INO, Canada - BMV, Canada - CDA Intercorp, USA - ESTL, Europe - Bach Research Corporation, USA - Materion, USA - Camcor, Canada
Project phase	Phase D – Implementation

Major milestones	Phase A: Requirement Definition (2004) Phase B: Preliminary Design (May 2005) Phase C: Detailed Design (September 2008) Phase D: Manufacturing/Assembly, Integration/Testing, Pre-launch preparations, Launch/System Commissioning (March 2019) Phase E: Operations (part of MCP) (2024)
Progress report and explanation of variances	In March 2004, Treasury Board granted Preliminary Project Approval for Phases B, C and D. In December 2006, before the completion of Phase C, detailed design of the FGS, the CSA requested increased expenditure authority to complete the project. In February 2007, Treasury Board granted Effective Project Approval, and the project became a Major Crown Project (MCP). In March 2007, the first Critical Design Review (CDR) for the guidance function of the FGS revealed technical issues. During the preparation of the system-level CDR, new issues became apparent. The technical issues needed to be addressed. In December 2007, Treasury Board granted a revised Effective Project Approval (EPA) after the project costs had increased significantly due to the technical issues by the end of Phase C, the detailed design phase. In 2010, NASA discovered that the infrared detectors, extremely sensitive cameras capable of “seeing” light produced by heat, were showing signs of performance degradation due to a design fault. Following investigation, NASA concluded that all detectors, including the four procured by Canada, needed to be replaced. In effect, two years after their acceptance by the project, the detectors started to show the same degradation. NASA initiated an improvement project with Teledyne Scientific & Imaging LLC to address the design issue causing the degradation. In 2011–12, work continued on hardware and software development. COM DEV Canada worked on the Proto Flight Model (PFM), which successfully completed a very stringent environmental test campaign during which the instrument was subjected to cryogenic temperatures over a period of 80 continuous days. Teledyne Scientific & Imaging LLC completed the detector design improvements and, after testing, successfully addressed the degradation issues. NASA then initiated the procurement process for new detectors for the Webb Mission; the acquisition of the detectors for the FGS/NIRISS was under the responsibility of the CSA. The FGS Engineering Test Unit (ETU) was integrated into the NASA Goddard Space Flight Center (GSFC) test set-up and underwent system-level testing with the other science instrument engineering units. The integration test onto the Integrated Science Instrument Module (ISIM) of the Webb Telescope was successfully conducted. A technical issue surfaced with a component, the Tunable Filter Instrument (TFI), which triggered the need for a change in the design approach and led to the design and development of the Near-Infrared Imager and Slitless

	Spectrograph (NIRISS). This new instrument relied on existing components of the old TFI but used a different approach to cover the light spectrum required for the science mission. On July 30, 2012, the PFM FGS/NIRISS was delivered to NASA GSFC. On November 15, 2012, the PFM FGS/NIRISS was officially accepted by NASA following the successful completion of post-delivery functional tests. The FGS/NIRISS was the first instrument officially accepted by NASA as part of the James Webb Space Telescope project. As to the procurement of the four new detectors for the FGS/NIRISS, the CSA and NASA agreed on cost sharing: NASA would manage the procurement with Teledyne Scientific & Imaging LLC until the detectors are completed, at which point they would be procured off-the-shelf by the CSA (through PWGSC). In August 2013, NASA initiated a cryogenic test campaign with the Integrated Science Instrument Module (ISIM). The test was completed in November 2013, and the FGS/NIRISS performed as expected. The second cryogenic test campaign was conducted in 2014–15 as the integration and test activities at NASA with ISIM continued. As well, in 2014, the FGS/NIRISS detectors were replaced after the completion of the second cryogenic test campaign. In 2015–16, NASA finalize the integration of ISIM with the four science instruments and complete ISIM's environmental testing, which included the third cryogenic test campaign conducted from October 2015 to February 2016. Upon completion of those activities in early 2016, NASA will be undertaking the next phase of integration of the Webb Telescope: the integration of ISIM with the Optical Telescope Element. The Optical Telescope Element consists of the main optical mirror (18 mirror segments) of the telescope and the structure that holds it. This integration will be done first at the NASA Goddard Space Flight Center in Maryland, and the environmental test campaign will be completed at the NASA Johnson Space Center facilities in Texas. The launch date for the Webb is currently planned for October 2018. In 2007, when the project obtained Treasury Board approval for the revised EPA, the anticipated mission launch date was May 2013. Following a re-planning exercise conducted by NASA, the launch date was put back to October 2018, extending the project life by 5.5 years. There was an associated cost increase in the mission's integration and test phase, due to NASA having originally underestimated the work needed for that phase. The scope of work remaining to be completed for the project is as follows: • Although the flight instrument has now been delivered, the project is still in the implementation phase where support must be provided for the integration of the FGS/NIRISS into the spacecraft, for the launch activities and for the spacecraft commissioning activities. • With all the integration and test activities at NASA having been delayed and the duration of those activities revised

	under the NASA re-plan, the CSA and COM DEV are required to provide direct engineering post-delivery support to NASA for the FGS/NIRISS and to the Webb mission commissioning activities from 2014 up until April 2019. • Official mission operations will commence after the completion of the telescope's commissioning, six months after its launch. The Webb Telescope operations center will be located in the Space Telescope Institute in Baltimore, Maryland,. Canadian scientists will be on location to directly support the operations of the FGS and NIRISS throughout the mission's operations. The operations will also be supported by engineering staff in order to be able to address technical issues if and when they occur to ensure the functionality of Canada's instruments. Ultimately this remaining scope of work and the extension of the mission schedule resulted in cost increases that could not be absorbed by the 2007 project authorities. As well, PWGSC needed contractual authorities for acquiring the new detectors under a sole-source contract with a US supplier. As a result, the CSA prepared a new submission to Treasury Board addressing the issues above. The submission was approved in February 2014: Treasury Board granted a revised Effective Project Approval (EPA) of $169.9 million (excluding taxes).

Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years Internal

A. Internal audits

Title of internal audit	Internal audit type	Status	Expected completion date
Contract award processes and contract management	Compliance / Management Framework	In progress	March 2016
Implementation of the governance and oversight framework for infrastructure project investments	Management Framework	Planned	March 2017
Implementation of the Policy on Internal Control	Compliance / Management Framework	Planned	March 2017
Configuration Management	Management Framework	Planned	March 2017
Management Framework of Space Astronomy (1.2.2.1) and Planetary Missions (1.2.2.2) Programs	Management Framework	Planned	March 2018

The Risk Based Audit Plan is presently under revision; therefore, the audits that will be undertaken in fiscal year 2018–19 have not yet been identified.

B. Evaluations

Link to departmental Program Alignment Architecture	Title of the evaluation	Planned evaluation start date	Planned deputy head approval date
Spread across several Program Alignment Architecture Sub-Sub-Programs	Class Grant and Contribution Program to support Research, Awareness and Learning in Space Science and Technology	June-2014	Feb-2016
1.2.1.1 International Space Station Assembly and Maintenance Operations	International Space Station Assembly and Maintenance Operations	Dec-2014	March-2016
1.3.2.2 Enabling Technology Development	Enabling Technology Development	Sep-2015	March-2016

Link to departmental Program Alignment Architecture	Title of the evaluation	Planned evaluation start date	Planned deputy head approval date
1.2.1.2 International Space Station Utilization 1.2.3.1 Astronaut Training and Missions 1.2.3.2 Operational Space Medicine 1.2.3.3 Health and Life Sciences	Human Space Missions and Support and the International Space Station Utilization	Oct-2015	Dec-2016
1.1.1.1 Earth Observation Missions 1.1.2.1 Satellite Operations 1.1.2.2 Data Handling 1.1.3.1 Earth Observation Data and Imagery Utilization	Earth Observation (EO) Missions, EO Data and Imagery Utilization, and Ground Infrastructure	Oct-2015	Jan-2017
1.1.1.2 Communications Missions 1.1.2.1 Satellite Operations 1.1.2.2 Data Handling 1.1.3.2 Communications Services Utilization	Communications Missions, Communications Services Utilization and Ground Infrastructure, including M3MSat	Jun-2016	Oct-2017
1.3.1 Space Expertise and Proficiency	Space Expertise and Proficiency	Oct-2016	Dec-2017
1.2.2.1 Space Astronomy Missions 1.2.2.2 Planetary Missions	Space Astronomy and Planetary Missions	Oct-2016	Jan-2018
1.1.1.3 Scientific Missions 1.1.2.1 Satellite Operations 1.1.2.2 Data Handling 1.1.3.3 Scientific Data Utilization	Scientific Missions, Scientific Data Utilization, and Ground Infrastructure, including CASSIOPE	Feb-2018	Feb-2019
1.2.2.3 Advanced Exploration Technology Development	Advanced Exploration Technology Development	Dec-2017	Feb-2019
1.3.3 Qualifying and Testing Services	Qualifying and Testing Services	Nov-2018	Dec-2019

The Five-Year Evaluation Plan is presently under revision; therefore, the evaluations that will be undertaken in fiscal year 2019–20 have not yet been identified.

Departmental Sustainable Development Strategy

Target 7.2: Green Procurement	
As of April 1, 2014, the Government of Canada (GoC) will continue to take action to embed environmental considerations into public procurement, in accordance with the federal *Policy on Green Procurement*.	
Scope and Context [optional]	
Not applicable	
Link to Department's Program Alignment Architecture [optional]	
1.4 Internal Services	
Financial Performance Expectations [optional]	
Not applicable	
Performance Measurement	
Expected result	
Environmentally responsible acquisition, use and disposal of goods and services.	
Performance indicator	**Performance level achieved**
Departmental approach to further the implementation of the *Policy on Green Procurement* in place as of April 1, 2014.	Planned completion date: April 2017
Number and percentage of procurement and/or materiel management specialists who completed the Canada School of Public Service Green Procurement course (C215) or equivalent, in fiscal year 2016–17.	Number: 3 Percentage: 75% by March 31, 2017
Number and percentage of managers and functional heads of procurement and materiel whose performance evaluation includes support and contribution toward green procurement, in fiscal year 2016–17.	Number: 1 Percentage: 100% by March 31, 2017
Implementation strategy element or best practice	**Performance level achieved**
7.2.1.5. Leverage common use procurement instruments where available and feasible.	To be achieved
Best Practice 7.2.3. Train acquisition cardholders on green procurement.	To be achieved
Best Practice 7.2.4. Increase awareness of the *Policy on Green Procurement* among managers.	To be achieved