

Fisheries and Oceans Canada

Departmental Performance Report

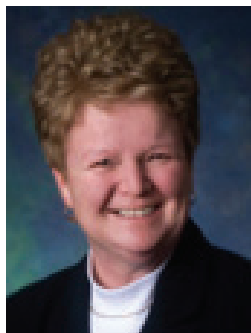
**For the period ending
March 31, 2008**

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Section 1 — Departmental Overview

Minister's Message



As Minister of Fisheries and Oceans, I am pleased to present our *Departmental Performance Report* for 2007-2008 to Parliament and the people of Canada.

Fisheries and Oceans Canada (DFO) was established in 1868 and has served Canada with distinction through the careful stewardship of fish and ocean resources. Guided by sound scientific knowledge and effective management, DFO works toward attaining three strategic outcomes:

- Safe and Accessible Waterways;
- Sustainable Fisheries and Aquaculture; and
- Healthy and Productive Aquatic Ecosystems.

To help achieve these outcomes, DFO concentrated on a number of [priorities](#) in 2007-2008:

- Strengthening International Fisheries Governance — The Department strengthened high seas governance of global fisheries by working with international partners to promote sustainability and ecosystem-based fisheries management, while ensuring long-term opportunities for harvesters;
- Supporting Aboriginal Participation in Integrated Commercial Fisheries — DFO assisted Aboriginal communities in developing strong and sustainable commercial fisheries enterprises, under one set of rules for everyone;
- Working on “Ocean to Plate” — The Department has been working with the provinces and territories, and with all fisheries stakeholders, to improve efficiency and economic viability of commercial fisheries and aquaculture;
- Improving Fisheries Science — The Department’s science renewal initiative helped DFO become more innovative, adaptive and collaborative in meeting the needs of clients and partners;
- Rejuvenating the Coast Guard — The Coast Guard focused on renewing its fleet and participated in the federal maritime security agenda;
- Northern Strategy — DFO was a key player in Canada’s Arctic, which strengthened our presence in the North;
- Supporting the Seal Hunt — DFO continued its commitment to a humane, sustainable and economically viable seal hunt through strong support of our sealers at home and abroad;
- Implementing Canada’s Oceans Action Plan — The Oceans Action Plan brought together stakeholders to better manage ocean activities;
- Promoting Aquaculture — The federal government has provided \$70 million over five years to improve regulation of aquaculture, to enhance regulatory science and to strengthen the industry’s competitiveness and productivity; and
- Improving Our Regulatory Processes — DFO’s Environmental Process Modernization Plan, along with the Major Project Management Office, improved the effectiveness and efficiency of our protection of fish habitat.

I look forward to working with the employees of DFO, and with our partners across Canada and beyond, to seize further opportunities for success — on behalf of all Canadians from coast to coast to coast.

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

Raison d'être

Fisheries and Oceans Canada (DFO) manages and safeguards Canada's ocean, fish and aquatic resources. Ensuring safe, healthy and productive waters and aquatic ecosystems for the benefit of present and future generations is the essence of the Department's activities.

DFO's Vision
*Excellence in service to
Canadians to ensure the
sustainable development
and safe use of
Canadian waters*

The Canadian Coast Guard (CCG) is a Special Operating Agency within DFO. It delivers maritime services that contribute to the enhancement and maintenance of maritime safety and commerce; protection of the marine and freshwater environment; oceans and fisheries resource management; security; and other government maritime priorities. CCG provides these services via maritime expertise, Canada's civilian fleet, a broadly distributed shore infrastructure and collaboration with various stakeholders.

The work of DFO and CCG is built around three strategic outcomes:

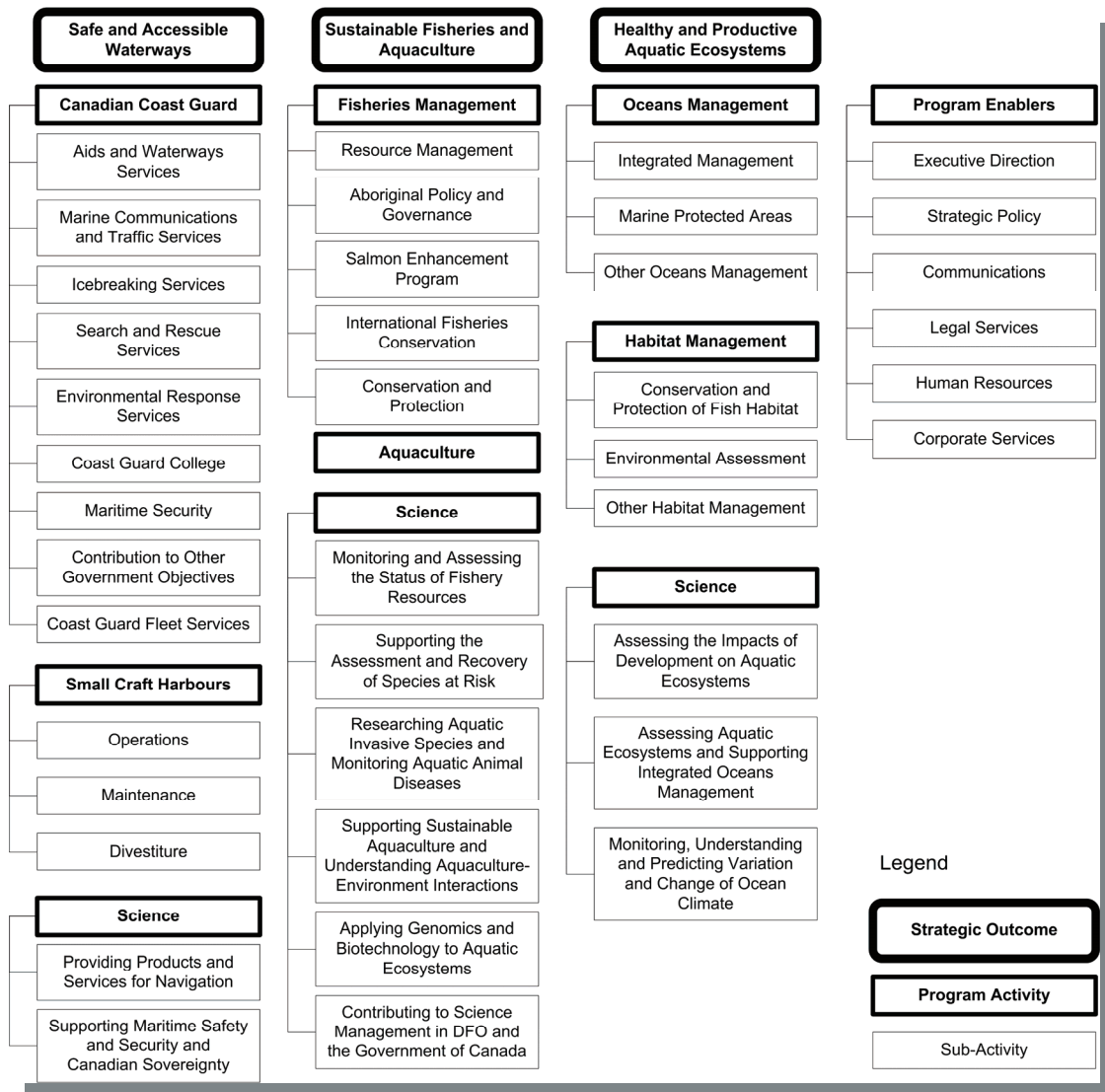
- Safe and Accessible Waterways — providing access to Canadian waterways, and ensuring the overall safety and integrity of Canada's marine infrastructure for the benefit of all Canadians;
- Sustainable Fisheries and Aquaculture — delivering an integrated fisheries and aquaculture program that is credible, science-based, affordable and effective, and contributes to sustainable wealth for Canadians; and
- Healthy and Productive Aquatic Ecosystems — ensuring, through oceans and habitat management, the sustainable development and integrated management of resources in or around Canada's aquatic environment, as well as carrying out critical science and fisheries management activities.

The Department's guiding legislation includes the *Oceans Act*, which charges the Minister with leading integrated oceans management and providing coast guard and hydrographic services on behalf of the Government of Canada, and the *Fisheries Act*, which gives the Minister responsibility for the management of fisheries, habitat and aquaculture. The Department also shares, with Environment Canada and Parks Canada, responsibility for the *Species at Risk Act*, which charges the Minister with the responsibilities associated with the management of aquatic species at risk in Canada.

Program Activity Architecture

The Government of Canada's [Management, Resources, and Results Structure \(MRRS\) Policy](#) and [Whole of Government Framework](#) are the foundation of a common, government-wide approach to the collection, management and reporting of financial and non-financial information.

DFO's Program Activity Architecture (PAA) is a component of its MRRS. The PAA describes how DFO's programs contribute to the Department's three strategic outcomes and is the basis for reporting to Parliament. The PAA also specifies the corporate functions that support the delivery of DFO's programs to Canadians. These functions are called Program Enablers. Further information about the [Program Enablers](#) can be found on DFO's website.



Summary of Performance by Strategic Outcome

The *Departmental Performance Report* (DPR) summarizes departmental progress on commitments outlined in the corresponding *Report on Plans and Priorities* (RPP). The two documents are structured according to DFO's PAA.

DFO's PAA is also linked to the [Whole of Government Framework](#), which is in a sense the PAA for the Government of Canada. The Whole of Government Framework has four spending areas: Economic Affairs, Social Affairs, International Affairs and Government Affairs. These four spending area are further broken down into 13 outcome areas. Each outcome area is associated with a number of results the federal government and the Department are working to achieve.

The following table shows the relationship between DFO's program activities and the Whole of Government outcome areas. In all cases, the expected results for 2007-2008 are described in Section 2.

Strategic Outcome: Safe and Accessible Waterways				
Contributed to the departmental priorities Canadian Coast Guard Rejuvenation, Departmental Renewal and Science Renewal and to all management priorities .				
<i>Program Activity</i>	<i>Planned Spending 2007-2008</i>	<i>Total Authorities 2007-2008</i>	<i>Actual Spending 2007-2008</i>	<i>Alignment to Whole of Government Outcomes</i>
Canadian Coast Guard	718.1	744.5	692.3	Safe and secure communities
Small Craft Harbours	109.2	112.1	112.7	Strong economic growth
Science	48.0	67.3	51.2	An innovative and knowledge-based economy

Strategic Outcome: Sustainable Fisheries and Aquaculture				
Contributed to the departmental priorities Fisheries Renewal, International Governance, Aquaculture Governance and Science Renewal and to all management priorities .				
<i>Program Activity</i>	<i>Planned Spending 2007-2008</i>	<i>Total Authorities 2007-2008</i>	<i>Actual Spending 2007-2008</i>	<i>Alignment to Whole of Government Outcomes</i>
Fisheries Management	350.5	401.3	364.8	Strong economic growth
Aquaculture	5.0	5.4	5.4	Strong economic growth
Science	191.0	219.6	209.2	An innovative and knowledge-based economy

Strategic Outcome: Healthy and Productive Aquatic Ecosystems

Contributed to the [departmental priorities](#) International Governance, Oceans Action Plan, Environmental Process Modernization and Science Renewal and to all [management priorities](#).

<i>Program Activity</i>	<i>Planned Spending 2007-2008</i>	<i>Total Authorities 2007-2008</i>	<i>Actual Spending 2007-2008</i>	<i>Alignment to Whole of Government Outcomes</i>
Oceans Management	21.2	24.7	20.2	A clean and healthy environment
Habitat Management	79.8	91.4	77.8	A clean and healthy environment
Science	74.0	82.1	83.1	An innovative and knowledge-based economy

Operating Environment and Risk Analysis

DFO operates in a complex and demanding policy and program environment. Over the past year, for example, protecting ocean habitat, strengthening international fisheries governance, transforming Aboriginal commercial fisheries and positioning Canada to assert its claims to Arctic sovereignty required sustained management attention and interdepartmental collaboration.

Meeting these and other policy and program demands requires that the Department address risks and challenges on an ongoing basis. Environmental scanning identifies key factors that shape and affect DFO's operating environment, as well as the organization's future direction. In recent years, the following have posed significant risks or challenges to both DFO as a whole and individual programs in particular:

- External cost pressures, such as fluctuating energy prices and the rising Canadian dollar;
- Increases in maritime traffic, technological change, climate change and extended shipping seasons;
- Increased demands for services, infrastructure and citizen engagement;
- Pressure from the provinces and the private sector for additional involvement in and collaboration on areas of shared interest;
- Increased need for scientific knowledge related to the interdependence of ecosystems and the impact of climate change;
- International fisheries issues that require Canada to demonstrate leadership in international fisheries reform and oceans governance mechanisms; and
- Accelerated private-sector development in and around water.

From an organization and governance perspective, the review of the DFO Management Model in 2006 largely confirmed the corporate structure and the distribution of accountabilities. DFO senior management implemented some changes in its corporate committees to strengthen senior-level decision-making processes and support the integration of policy and program decision-making across programs. The organization continued to adapt to the implementation of Coast Guard as a Special Operating Agency, as well as to the implementation of the *Species at Risk Act*.

Human Resources

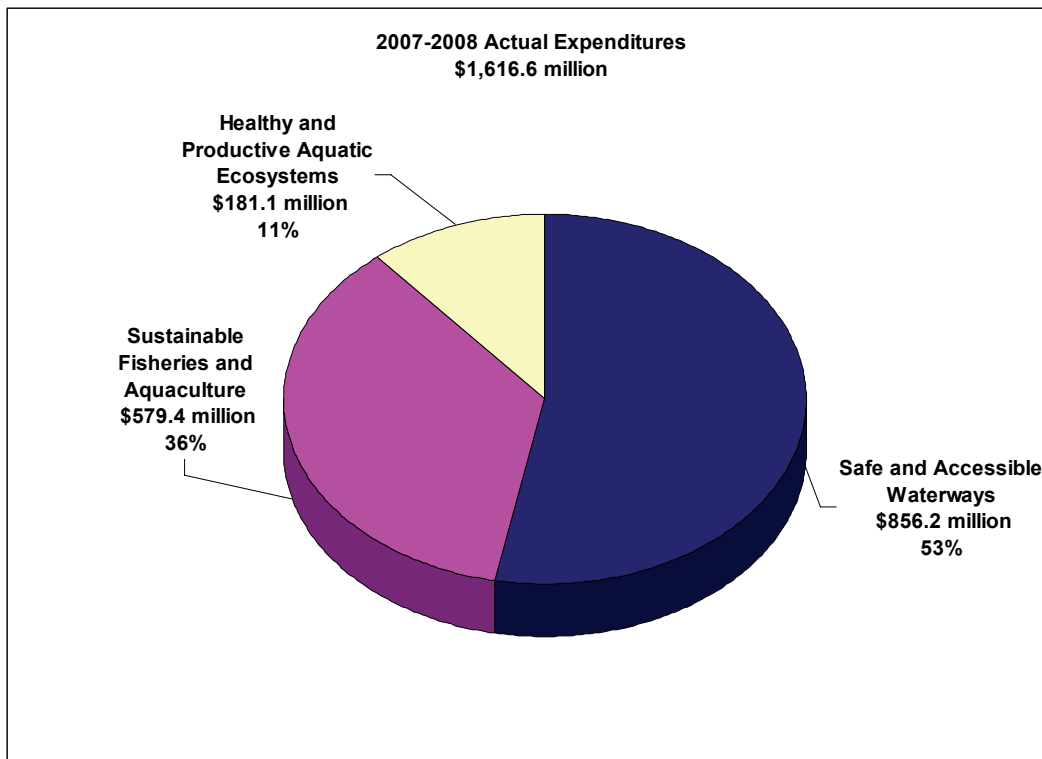
DFO had approximately 10,350 employees in 2007-2008 distributed across the Department's six regions and headquarters. DFO is an operational department; 33.6% of its employees work on the technical side, 21.6% on the operational side. Nearly 90% of DFO employees work outside headquarters.

To support its workforce, DFO has made a commitment to create a work environment that supports all aspects of human resource management. DFO's strengths in this area include the widespread use of both official languages, effective labour relations and the encouragement of lifelong learning. Having a workforce that is representative of the Canadian population is also a priority at DFO. Over the past several years, DFO has made major progress in improving the representation of designated groups; however, continued efforts to improve this representation are needed, particularly with regard to women and visible minorities.

Expenditure Profile

The Department's total Actual Spending for the 2007-2008 fiscal year was \$1,616.6 million. This represents a decrease of 2.0% from 2006-2007. This spending was allocated across DFO's strategic outcomes as follows:

- 53% — \$856.2 million — was used to ensure safe and accessible waterways.
- 36% — \$579.4 million — was used to ensure sustainable fisheries and aquaculture.
- 11% — \$181.1 million — was used to ensure healthy and productive aquatic ecosystems.



The table below shows the Department's Main Estimates and Planned Spending at the time of tabling the *Report on Plans and Priorities*, final Total Authorities and final Actual Spending by program activity.

Comparison of Planned to Actual Spending (\$ millions)

Program Activity	2005-2006 Actual	2006-2007 Actual	2007-2008			
			Main Estimates	Planned Spending	Total Authorities	Actual Spending
Safe and Accessible Waterways						
Canadian Coast Guard	611.3	652.0	689.4	718.1	744.5	692.3
Small Craft Harbours	118.3	117.5	89.2	109.2	112.1	112.7
Science	48.1	65.4	48.0	48.0	67.3	51.2
Sustainable Fisheries and Aquaculture						
Fisheries Management	364.8	424.5	345.8	350.5	401.3	364.8
Aquaculture	5.1	5.7	5.0	5.0	5.4	5.4
Science	184.6	200.7	187.9	191.0	219.6	209.2
Healthy and Productive Aquatic Ecosystems						
Oceans Management	21.7	24.4	20.5	21.2	24.7	20.2
Habitat Management	69.2	70.5	78.9	79.8	91.4	77.8
Science	71.4	88.2	74.0	74.0	82.1	83.1
Total	1,494.5	1,648.9	1,538.6	1,596.7	1,748.4	1,616.6
Less: Non-responsible Revenue	(66.3)	(60.1)	N/A	(45.8)	N/A	(61.5)
Plus: Cost of Services Received without Charge	99.8	101.0	N/A	91.9	N/A	95.3
Total Departmental Spending	1,528.0	1,689.8	N/A	1,642.9	N/A	1,650.5

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

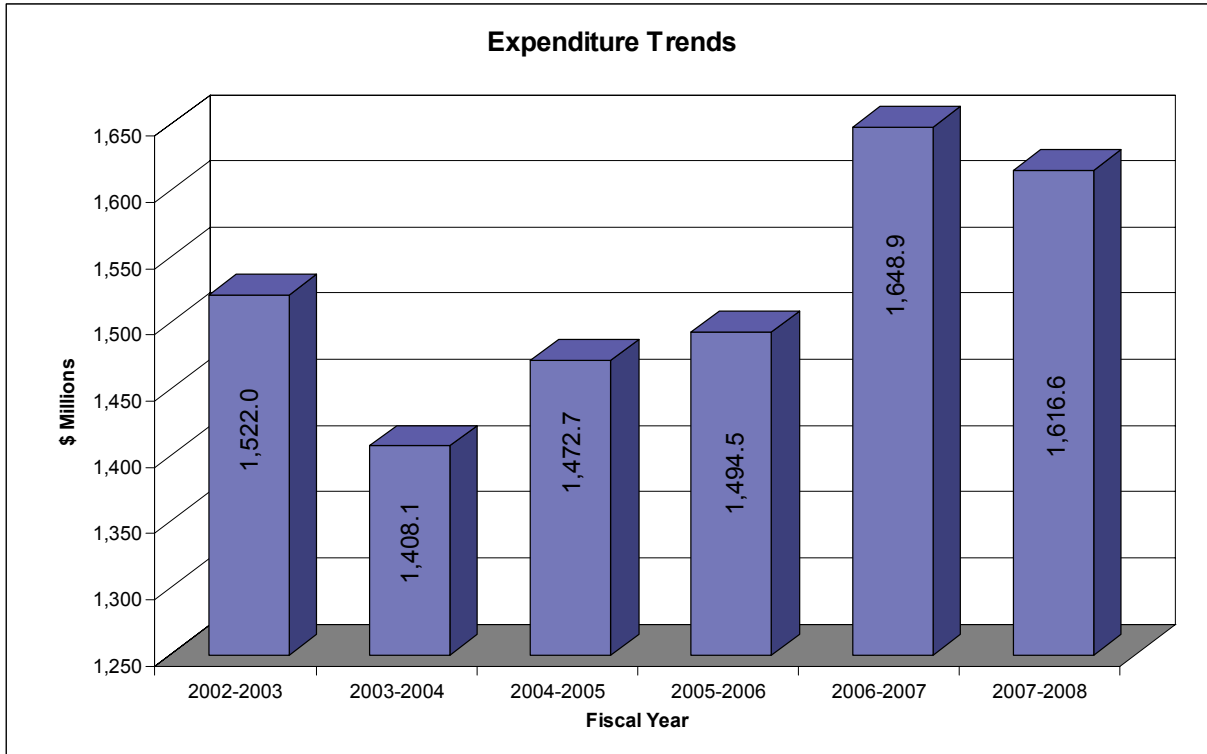
The \$58.1 million difference between the Main Estimates of \$1,538.6 million and Planned Spending of \$1,596.7 million is due to new initiatives that were expected to be requested through Supplementary Estimates. These items included \$22.4 million related to Canadian Coast Guard Capital items, \$20.0 million for Small Craft Harbours, \$6.8 million for the *Species at Risk Act*, \$5.9 million in capital carryforwards and \$3.0 million in several smaller items. The Main Estimates and these additional items account for the overall Planned Spending of \$1,596.7 million.

The \$151.7 million difference between the Planned Spending of \$1,596.7 million and the Total Authorities of \$1,748.4 million is attributable mainly to the following spending initiatives and adjustments:

- \$94.8 million in additional spending approved in the Supplementary Estimates;
- \$47.1 million in funds carried forward from 2006-2007 to 2007-2008;
- \$20.6 million for maternity leave and severance pay;
- \$6.4 million for increased salary expenditures related to approved collective agreements;
- \$1.6 million for statutory and year-end adjustments; and
- (\$18.6 million) in Canadian Coast Guard capital items included in Planned Spending that have been delayed.

The \$131.8 million difference between the Actual Spending of \$1,616.6 million and the Total Authorities of \$1,748.4 million is attributable mainly to the following increases and decreases:

- \$96.7 million in Operating, Capital and Grants and Contributions authorities that were carried forward to future years;
- \$13.0 million in Canadian Coast Guard capital that was carried forward to future years;
- \$10.6 million in lapsing appropriations that were due primarily to a shortfall in revenues;
- \$7.5 million in Grants and Contributions funding that was not spent during the year; and
- \$4.0 million in employee benefit charges for the conversion of the operating budget to salaries.



DFO averaged \$1,527.1 million in Actual Spending between 2002-2003 and 2007-2008, with a general increase in spending during this time. Actual Spending of \$1,648.9 million and \$1,616.6 million in 2006-2007 and 2007-2008 respectively is well above the average and is mainly attributable to increased spending authorities.

Voted and Statutory Items

The table below summarizes the resources that Parliament approves for the Department through appropriation acts. A vote specifies the amount devoted to each expenditure category. The items identified with an S are authorities that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only and does not require a separate appropriation act.

Voted and Statutory Items, 2007-2008 (\$ millions)

<i>Vote</i>		<i>Main Estimates</i>	<i>Planned Spending</i>	<i>Total Authorities</i>	<i>Actual</i>
1	Operating	1,129.8	1,165.6	1,279.1	1,210.8
5	Capital	232.1	254.4	263.5	211.2
10	Grants and Contributions	55.1	55.1	82.6	73.4
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	0.1	0.1	0.1	0.1
(S)	Contributions to employee benefit plans	121.5	121.5	118.1	118.1
(S)	Spending of proceeds from the disposal of surplus Crown assets			5.0	3.1
Total		1,538.6	1,596.7	1,748.4	1,616.6

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

Human Resources

Comparison of Planned to Actual Full-time Equivalents

<i>Program Activity</i>	<i>Planned</i>	<i>Actual</i>	<i>Difference</i>
Safe and Accessible Waterways			
Canadian Coast Guard	4,703	4,753.2	50.2 ¹
Small Craft Harbours	126	118.4	-7.6
Science for Safe and Accessible Waterways	274	273.6	-0.4
Sustainable Fisheries and Aquaculture			
Fisheries Management	1,445	1,469	24 ²
Aquaculture	29	34.4	5.4
Science for Sustainable Fisheries and Aquaculture	993	973.5	-19.5 ³
Healthy and Productive Aquatic Ecosystems			
Oceans Management	118	109.8	-8.2
Habitat Management	496	463.8	-32.2 ⁴
Science for Healthy and Productive Aquatic Ecosystems	405	372.6	-32.4 ⁵
Program Enablers	1,940	1,782.3	-157.7
Total	10,529	10,350.3	-178.7

¹ This difference is due to the usage of full-time equivalents (FTEs) for the United Nations Convention on the Law of the Sea (UNCLOS) and the International Polar Year projects. These usages were not part of the Planned Spending presented in the RPP, but Operations and Maintenance funding was available and was used for the projects.

² New Fisheries Officers recruits were hired as part of the succession planning for expected retirements, and FTEs for the Salmon Enhancement Program were not included in the estimates in the RPP.

³ The difference is due to turnover and delays in classification and staffing.

⁴ Funding for the Regulatory Improvement Initiative was received late in the fiscal year, which resulted in FTEs not being fully used.

⁵ There was a carryforward of eight FTEs from 2007-2008 to 2008-2009 for the International Polar Year program. Turnover and delays in classification and staffing were also a factor.

Section 2 — Analysis by Strategic Outcome

Strategic Outcome: Safe and Accessible Waterways

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

Program Activity: Canadian Coast Guard



Description: Provision of maritime services that contribute to the enhancement and maintenance of maritime safety and commerce; protection of marine and freshwater environment; oceans and fisheries resource management; security; and other government maritime priorities via maritime expertise, Canada's civilian fleet, a broadly distributed shore infrastructure, and collaboration with various stakeholders.

Information on DFO's [Canadian Coast Guard](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Minimal loss of life, injury and property damage resulting from marine incidents	<ul style="list-style-type: none"> ▪ Percentage of lives saved versus lives at risk ▪ Number of shipping accidents; collisions, groundings and strikings 	<ul style="list-style-type: none"> ▪ Saved 96.2% of lives at risk (yearly average). ▪ There were 163 shipping accidents (vessel collisions, strikings and groundings) in 2007-2008, representing a 20.1% decrease from the 2002-2006 average.
Effective and efficient management of waterways that support marine commerce	<ul style="list-style-type: none"> ▪ Under development¹ 	<ul style="list-style-type: none"> ▪ Monitored and maintained waterways, provided information on navigation conditions, and regulated vessel traffic.
Sustainability of the marine and freshwater environment through timely and effective response	<ul style="list-style-type: none"> ▪ Under development¹ 	<ul style="list-style-type: none"> ▪ Responded to 1,363 marine pollution incidents, representing a 5% increase from 2006-2007.
A marine infrastructure that provides efficient services to all clients	<ul style="list-style-type: none"> ▪ Under development¹ 	<ul style="list-style-type: none"> ▪ Maintained, and where possible improved, ship- and shore-based infrastructure within existing resources to provide marine programs to Canadians.

¹ Coast Guard amended its Program Activity Architecture (PAA) and Performance Measurement Framework in 2008-2009. The next *Departmental Performance Report* will be based on the new PAA and new performance indicators. Information on [CCG's PAA and Performance Measurement Framework](#) can be found on DFO's website.

Links to Additional Information/Data Source(s)

[Canadian Coast Guard, Auditor General Report](#) and [Canadian Coast Guard 2007-2010 Business Plan](#)

Performance Analysis

- In 2007-2008, the Canadian Coast Guard issued its first integrated and comprehensive business plan. This was a response to issues raised in the Auditor General's 2007 Report, CCG's 2006 internal A-Base review and the 2006 Public Service Employee Survey (PSES). The 2007-2010 Business Plan focused on taking an incremental approach to addressing issues under five key priorities:
 1. Strengthening CCG as a client-focused national agency;
 2. Support for Canada's maritime security agenda;
 3. Fleet renewal;
 4. Continued implementation of modernization initiatives; and
 5. Effective management of our workforce and workplace.
- The Coast Guard made solid progress on most of the commitments identified in its business plan for 2007-2008. Highlights from 2007-2008 include: consultation with clients and stakeholders on levels of service and marine services fees, the dedication of a memorial to Coast Guard employees who died in the line of duty, progress on the procurement processes for new vessels, the completion of a strategic human resources plan and standard regional organizations, development of a performance measurement framework and the completion of the review of the management of vessel maintenance.
- On the international front, CCG, on behalf of the Government of Canada, led multidepartmental teams to meetings of the North Pacific Coast Guard Forum and the North Atlantic Coast Guard Forum, organizations that work to ensure safety and security through improved multilateral information sharing. CCG continued to strengthen its bilateral relationship with the United States through participation in the annual Canada-US Contingency Plan, joint Search and Rescue and Environmental Response exercises.
- Coast Guard continued to play an important role in the Government of Canada's Northern Strategy, providing icebreaker support to scientific activities related to Canada's interests in the International Polar Year and in the mapping of the seabed and extended continental shelf to support the Canadian claim before the United Nations Convention on the Law of the Sea.

Lessons Learned

- The majority of the deliverables that were not completed by year-end were typically either close to completion or were delayed by unanticipated factors, including those beyond CCG control. Details of results for 2007-2008 are provided on DFO's website in the section of the [Departmental Priorities](#) called Coast Guard Rejuvenation. Full details are available in [CCG's 2007-2010 Business Plan](#).

Program Activity: Small Craft Harbours

Description: Operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry. The Small Craft Harbours Program provides a sustainable network of core fishing harbours that are maintained in good condition and are operated and managed effectively by local Harbour Authorities (HAs). As part of the Departmental Renewal initiative, the Small Craft Harbours Program will continue to work on possible new directions intended to place the Program on a more sustainable footing, while effectively responding to the evolving needs of industry clients by providing appropriate infrastructure.

Information on DFO's [Small Craft Harbours](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Core fishing harbours are operational and are repaired and maintained in good condition	▪ Performance ratings at core fishing harbours	▪ 70.8% of core fishing harbours have a performance rating of fair, good or very good performance.
	▪ Number of recreational and non-core fishing harbours divested	▪ 20 recreational and non-core fishing harbours were divested during the planning period.
	▪ Condition of facilities at core fishing harbours	▪ 81.3% of facilities at core fishing harbours have a performance rating of fair, good or very good conditions.
Core fishing harbours are managed by an HA (while promoting and encouraging the amalgamation and sharing of services to practically leverage resources and provide for greater HA capacity)	▪ Percentage of core fishing harbours managed by Harbour Authorities	▪ 92% of core fishing harbours (690) are managed by (574) Harbour Authorities.
	▪ Number of Harbour Authorities that manage more than one harbour	▪ 84 Harbour Authorities manage more than one harbour.
Harbour Authorities have tools to assist them in managing their facilities independently	▪ Number of management tools for use by Harbour Authorities developed	▪ Tools have been developed in collaboration with HAs, and others have been updated and made available to HAs.

Expected Results	Performance Indicators	Results Achieved
<p>Links to Additional Information/Data Source(s) Small Craft Harbours</p>		
<p>Performance Analysis</p> <ul style="list-style-type: none"> ▪ As of March 31, 2007, Small Craft Harbours (SCH) was responsible for maintaining 987 fishing harbours and 182 recreational harbours. Together, these harbours include almost 6,000 structures valued at approximately \$3 billion. All recreational harbours (182) are targeted for divestiture, as are 192 low-activity and derelict fishing harbours. To date, 663 recreational harbours and 308 fishing harbours have been divested. ▪ To place the Program on a sustainable footing and to respond to the evolving needs of industry clients, DFO has conducted a comprehensive study of how the Program currently operates and what changes are needed to improve operations. This high-level review of the Program delivery model resulted in: <ul style="list-style-type: none"> ▪ A new approach to allocating human resources based on workload drivers and special regional needs; ▪ Optimization of project delivery costs by creating additional in-house technical/engineering capacity; ▪ Program improvements in the areas of support to Harbour Authorities and the management of recreational harbours; ▪ Awareness of the need to strengthen regional corporate services and headquarters organization; and ▪ The development of a consistent organizational structure that can be used by all regions. ▪ Highlights: <ul style="list-style-type: none"> ▪ Approximately 90% of commercial fish harvesters use SCH facilities. ▪ The landed value of fish at SCH facilities is approximately \$2 billion. ▪ SCH facilities are often the only visible federal presence in some remote communities or the only public access to waterways. ▪ Since its inception, the Harbour Authority model has become the cornerstone of service delivery for SCH harbours. ▪ Harbour Authorities make significant contributions to Canadian communities: <ul style="list-style-type: none"> ▪ There are over 5,000 volunteers nationwide. ▪ Revenues estimated at an annual \$23.4 million are reinvested in harbour operation and maintenance. ▪ The volunteer effort approximates 135,000 hours a year nationally, which equals the work of nearly 70 full-time people. ▪ Harbour Authorities engage approximately 125 full-time staff. 		
<p>Lessons Learned</p> <ul style="list-style-type: none"> ▪ Small Craft Harbours faces a number of challenges in delivering its program, including: <ul style="list-style-type: none"> ▪ An insufficient base budget to maintain the overall condition of all SCH harbours, including core commercial fishing harbours; ▪ Congestion at some harbours because of the increasing need to accommodate new commercial fish harvesters and aquaculturists, coupled with changing fishing patterns, more transient fish harvesters and larger vessels; and ▪ Fatigue and turnover among HA volunteers and local representatives, increasing user demands and pressures to accommodate more users with larger boats. 		

Program Activity: Science

Description: Provision of scientific research, monitoring, advice, products and services and data management in support of safe and accessible waterways. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Information on DFO's [Science for Safe and Accessible Waterways](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
<p>Hydrographic and ocean science information, products and services used to support the maritime transportation infrastructure of Canada and to ensure safe navigation and sovereignty</p>	<ul style="list-style-type: none"> ▪ Proportion of service targets met 	<ul style="list-style-type: none"> ▪ In 2007-2008, the Canadian Hydrographic Service met 76% of the overall service targets associated with its Levels of Service. This result is consistent with the results achieved annually since the introduction of Levels of Service in 2006 (2005-2006 = 73%, 2006-2007 = 78%) (Source: Canadian Hydrographic Service).
	<ul style="list-style-type: none"> ▪ Amount of work completed versus planned for the preparation of Canada's claim to the continental shelf beyond 200nm (UNCLOS) 	<ul style="list-style-type: none"> ▪ To date, approximately two-thirds of the planned data acquisition in the Atlantic Ocean has been completed and approximately 30% of the requirements associated with the Arctic Oceans have been acquired.
	<ul style="list-style-type: none"> ▪ Annual distribution of hydrographic charts, publications and information brochures 	<ul style="list-style-type: none"> ▪ In 2007-2008, approximately 231,600 official marine paper navigational charts, publications and information brochures were purchased or distributed at no charge (Source: Canadian Hydrographic Service).
<p>Links to Additional Information/Data Source(s) Science, Canadian Hydrographic Service, Canadian Hydrographic Service – Levels of Service for 2007-2008 and Defining Canada's Extended Continental Shelf</p>		
<p>Performance Analysis</p> <ul style="list-style-type: none"> ▪ The Canadian Hydrographic Service (CHS) continues to produce paper nautical charts, publications, and information brochures, while shifting toward a digital hydrographic data management and integration role. In recent years, the annual number of paper products distributed has declined because of the increasing popularity of digital chart products; however, in 2007-2008, the number of paper products distributed increased slightly from the previous year (2006-2007 = 222,400). ▪ In addition to its longstanding portfolio of products and services, in 2007-2008 DFO assumed full responsibility for the production, marketing, sales and distribution of digital charts and data, including the licensing of value-added resellers and dealers. During this year of transition, CHS has continued to adjust its business and distribution models to reflect these new responsibilities. In keeping with previous years, CHS met 76% of its published Levels of Service targets; however, the addition of these new responsibilities challenged the organization's capacity to improve on its previous performance with regard to published Levels of Service. ▪ The ratification of the United Nations Convention on the Law of the Sea in 2003 requires Canada to submit evidence within ten years to the United Nations Commission for the Limits of the Continental Shelf in support of its territorial claim to the continental shelf beyond the current 200-mile Exclusive Economic Zone (EEZ). CHS is responsible for undertaking bathymetric surveys in the Atlantic and the Arctic Oceans as part of Canada's evidence. The Pacific Ocean has no shelf that can be claimed. If successful, the claim will add an area equal to that covered by the three prairie provinces. Although Canada has until 2013 to submit the claim, the adverse weather conditions in the Arctic, shortness of the field season, and the size of area to be surveyed present a challenge. As a result of the increased costs associated with data acquisition in the Arctic, the Department has obtained additional resources that will enable completion of the planned Arctic Ocean surveys within the required timeframe. ▪ An essential element of the Science Program's Renewal is to ensure the Program develops, recruits and maintains a highly skilled scientific workforce. Currently 36% of the Science Program's employees are 50 years of age and over. Increased demand for skilled persons in some scientific domains such as geographic information systems, marine biology, and computer science has created an increasingly competitive labour market. In the light of these challenges, a National Human Resources Strategy has been developed to ensure the Science Program is well positioned for the future. The overarching vision of the Strategy is to develop and maintain a highly skilled workforce focused on scientific excellence within a scientific culture that is in tune with DFO and government-wide priorities, working on multidisciplinary ecosystem science and effectively collaborating with partners. 		
<p>Lessons Learned</p> <ul style="list-style-type: none"> ▪ The increased demand for digital chart products is expected to continue. ▪ Variables associated with adverse weather conditions, shortness of the field season and cost make it extremely challenging to plan effectively when working in Canada's Arctic. 		

Strategic Outcome: Sustainable Fisheries and Aquaculture

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

Program Activity: Fisheries Management

Description: The overall goal of fisheries management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries Management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters and management of the Aboriginal, commercial and recreational fishing activities in the coastal waters of Canada's three oceans.

Information on DFO's [Fisheries Management](#) sub-activities can be found on DFO's website.

<i>Expected Results</i>	<i>Performance Indicators</i>	<i>Results Achieved</i>
Conservation of stocks and habitat	<ul style="list-style-type: none"> ▪ Under development 	<ul style="list-style-type: none"> ▪ 121 key Canadian fisheries were assessed in 2007 through a pilot run of the Fishery Sustainability Checklist. The Checklist assessed the scientific and management foundations of the fishery, as well as the impact of management measures on the status of the stocks and the ecosystems in which they live.
Sustainable resource use for present and future generations	<ul style="list-style-type: none"> ▪ Under development 	<ul style="list-style-type: none"> ▪ The new Integrated Fisheries Management Plans (IFMP) template has been developed and will be implemented in all fisheries, as IFMP needs to be renewed.
Links to Additional Information/Data Source(s) Fisheries and Aquaculture Management and Benefits to Canadians of the Modernized Fisheries Act		
Performance Analysis <ul style="list-style-type: none"> ▪ The performance indicators for fisheries management were refined following the publication of the 2007-2008 <i>Report on Plans and Priorities</i>. The new performance indicators are available in DFO's 2008-2009 Report on Plans and Priorities. 		
Lessons Learned <ul style="list-style-type: none"> ▪ Feedback from the pilot run resulted in a revised Checklist, which was distributed in July 2008. Checklists for over 190 fisheries are sought for 2008, and these are due to be completed by December, with the information flowing from them available in early 2009. 		

Program Activity: Aquaculture

Description: Creation of conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive.

The Aquaculture program activity has no sub-activities. Addition information on DFO's [Aquaculture](#) program activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
A federal legislative and regulatory framework more responsive to public and industry needs that includes strengthened measures to protect human health and is based on scientific knowledge that supports decision-making (informed and objective decision-making)	<ul style="list-style-type: none"> Mandate sought for Aquaculture Renewal initiative 	<ul style="list-style-type: none"> DFO presented a proposal to Cabinet, Federal Action to Create the Conditions for the Success of Canada's Aquaculture Industry, outlining the rationale and framework for a program that would reduce the biggest constraints on sustainable growth of the Canadian aquaculture sector. Policy approval for a New Aquaculture Program Initiative was granted in December 2007, and Budget 2008 contained a total of \$70 million in new funding for the five years of the program.
Efficient coordination of and reporting on aquaculture activities (including budgeting and reporting) across the Department and regions for the Program for Sustainable Aquaculture and aquaculture more generally	<ul style="list-style-type: none"> Variance from planned resourcing (actual versus planned expenditures) for the Program for Sustainable Aquaculture 	<ul style="list-style-type: none"> A staffing plan associated with the new program has been developed and will be implemented over the five years of the program.
Aquaculturists have the tools needed to become self-sufficient, address emerging needs and priorities, compete effectively in domestic and international markets, and create and seize opportunities in the areas of science and innovation, food safety and environmental stewardship (sound and integrated governance)	<ul style="list-style-type: none"> Level of stakeholder confidence and perception of aquaculture gauged through ongoing consultations on major aquaculture files 	<ul style="list-style-type: none"> Since funding for the New Aquaculture Program Initiative was not available during the reporting period, the level of stakeholder confidence could not be measured. Activities are now under way to gauge stakeholder perceptions, and findings will be reported in subsequent <i>Departmental Performance Reports</i>.
Links to Additional Information/Data Source(s) Aquaculture Management		
Performance Analysis <ul style="list-style-type: none"> Budget 2008 announced new funding of \$70 million over the five years of the New Aquaculture Program Initiative. The Department continues to work toward implementation of each of the four new program elements, but since resources were not received during the reporting period, specific results are unavailable at this time. 		

Program Activity: Science

Description: Provision of scientific research, monitoring, advice, products and services and data management in support of sustainable fisheries and aquaculture. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Information on DFO's [Science for Sustainable Fisheries and Aquaculture](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Scientific advice to inform the sustainable harvest of wild and cultured fish and other aquatic resources, and to contribute to sustainable wealth	<ul style="list-style-type: none"> Scientific production by Fisheries and Oceans 	<ul style="list-style-type: none"> In 2006, DFO produced 21% of all Canadian publications in marine biology and hydrobiology, and 28% of publications in oceanography and limnology (Source: Observatoire des sciences et des technologies). While DFO remains the most productive Canadian organization in these two sub-disciplines, the trend toward a decrease in the percentage of publications continued.

<i>Expected Results</i>	<i>Performance Indicators</i>	<i>Results Achieved</i>
	<ul style="list-style-type: none"> ▪ Level of scientific partnering 	<ul style="list-style-type: none"> ▪ The Scientific Project Inventory System database used to generate data for this performance indicator is currently undergoing restructuring. The data are therefore currently inaccessible. Reporting against this performance indicator will resume in 2008-2009.
	<ul style="list-style-type: none"> ▪ Canadians' confidence in DFO Science 	<ul style="list-style-type: none"> ▪ Over the past several years, Canadians have continued to have a moderate degree of confidence in the ability of DFO's Science Program to monitor and promote the health of fish stocks and the marine environment; the most recent data indicate that Canadians' confidence has remained relatively consistent since 2000 (Source: Public Opinion Survey by Pollara, 2000, and Créatec, 2006).
	<ul style="list-style-type: none"> ▪ Number of responses to requests for science advice 	<ul style="list-style-type: none"> ▪ 163 publications were produced through the DFO Science Advisory process coordinated by the Canadian Science Advisory Secretariat (CSAS) in response to advisory needs identified from internal and external DFO clients in support of sustainable fisheries and aquaculture.
	<ul style="list-style-type: none"> ▪ Variance from planned resourcing 	<ul style="list-style-type: none"> ▪ In 2007-2008, the Science Sector planned to spend \$222.5 million. In addition to these resources, the Sector received \$50.5 million in approved spending authorities (supplementary estimates and internal reallocation) to deliver new and ongoing initiatives for the benefit of Canadians.

Expected Results	Performance Indicators	Results Achieved
<p>Links to Additional Information/Data Source(s) Science, Observatoire des sciences et des technologies, Public Opinion Research and Canadian Science Advisory Secretariat (CSAS)</p>		
<p>Performance Analysis</p> <ul style="list-style-type: none"> ▪ The Department's Science Program continued to make significant progress in the third year of its renewal agenda. Renewal of the Program was initiated in 2005-2006 as a result of the increased demand for knowledge associated with emerging and increasingly complex science-based issues involving a variety of ocean industries, above and beyond the Science Program's traditional clientele. In response to this challenge, the Program has been progressively implementing a broader ecosystem-based scientific approach to its work — an interdisciplinary approach that delivers a more complete understanding of the diversity, population dynamics, habitat and implications for development, and ultimately provides for more comprehensive information that reflects the diverse demand for knowledge by the expanded client base as well as the traditional client base. Under this approach, traditional clientele such as Fisheries Management will continue to receive advice on the status of the fisheries resource, but the advice will be within a broader ecosystem-based scientific approach. Given the challenge of supporting numerous separate, although related requirements for scientific advice and Departmental strategic outcomes, the Science Program will continue to implement a renewal strategy based on the needs of an ecosystem-based approach to the integrated management of Canada's oceans and inland waterways. ▪ An essential element of the Science Program's Renewal is to ensure the Program develops, recruits and maintains a highly skilled scientific workforce. Currently 36% of the Science Program's employees are 50 years of age and over. Increased demand for skilled persons in some scientific domains such as geographic information systems, marine biology, and computer science has created an increasingly competitive labour market. In the light of these challenges, a National Human Resources Strategy has been developed to ensure the Science Program is well positioned for the future. The overarching vision of the Strategy is to develop and maintain a highly skilled workforce focused on scientific excellence within a scientific culture that is in tune with DFO and government-wide priorities, working on multidisciplinary ecosystem science and effectively collaborating with partners. 		
<p>Lessons Learned</p> <ul style="list-style-type: none"> ▪ The <i>Species at Risk Act</i> (SARA) received Royal Assent in 2002 and came into full force in 2004. During the initial years of SARA implementation, DFO's focus was on supporting the assessment and listing of aquatic species. As implementation of the Act has proceeded, the Department's efforts have evolved to include the development of recovery strategies, management plans and action plans. The Department's PAA was revised for 2007-2008 to better reflect this evolution, and it was revised again in 2009-2010 to integrate SARA-related results under the Healthy and Productive Aquatic Ecosystems strategic outcome. 		

Strategic Outcome: Healthy and Productive Aquatic Ecosystems

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

Program Activity: Oceans Management

Description: Conservation and sustainable use of Canada's oceans, in collaboration with others, through integrated oceans management plans which include marine protected areas and marine environmental quality objectives.

Information on DFO's [Oceans Management](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Marine activities proactively managed and the health of Canada's oceans preserved in collaboration with stakeholders	<ul style="list-style-type: none"> Number of integrated management plans developed to collaboratively manage oceans activities within Large Ocean Management Areas (LOMAs); related measures that should be determinable near the end of the planning period are the number of identified activities or management strategies within plans that have moved to the implementation phase 	<ul style="list-style-type: none"> Significant progress has been made in integrated management. The management plan for the Eastern Scotian Shelf has been approved by the appropriate governing bodies, and the Stakeholder Advisory Committee is now working to translate this plan into specific action strategies. Planning processes are now well under way in the Beaufort Sea and Placentia Bay/Grand Banks Integrated Management Areas.
	<ul style="list-style-type: none"> Number of Ecosystem Overview Assessment Report processes that have been completed 	<ul style="list-style-type: none"> Ecosystem Overview and Assessment Reports have been completed for each of the five LOMAs. These will provide important baseline data for each LOMA, as well as guidance for the establishment of management measures (e.g., Marine Protected Areas) to protect ecologically and biologically significant features.
	<ul style="list-style-type: none"> Number of high-priority ecologically and biologically significant sites that have adequate conservation measures in place 	<ul style="list-style-type: none"> The identification of ecologically and biologically significant areas in each of the five LOMAs is now complete. In total, approximately 87 such areas have been identified. A number of these are already subject to management measures, such as the Gully Marine Protected Area on the Eastern Scotian Shelf and fisheries closures in coral-rich regions on the east and west coasts. As the integrated management processes advance, DFO will identify any additional measures required, as well as the monitoring protocols for assessing their effectiveness; this is part of the government's commitment to establish six new Marine Protected Areas.

Expected Results	Performance Indicators	Results Achieved
	<ul style="list-style-type: none"> Effectiveness of governance bodies established across the country 	<ul style="list-style-type: none"> Integrated management bodies have been established across the country and are working to advance the Government of Canada's Oceans Strategy, particularly vis-à-vis integrated management. Working closely with these federal-provincial/territorial bodies, governance bodies have been designed for each of the five LOMAs and are being actively developed in the Beaufort Sea, Eastern Scotian Shelf, and the Placentia Bay/Grand Banks LOMAs. Given the early stage of implementation, overall effectiveness is difficult to assess, although the talks have provided useful fora for dealing with important oceans issues such as invasive green crab in Placentia Bay.
	<ul style="list-style-type: none"> Number of government-wide or multi-departmental policies developed as a result of the Integrated Oceans Management process both regionally and nationally 	<ul style="list-style-type: none"> A plan outlining common goals for the Eastern Scotian Shelf was approved by the Stakeholder Advisory Committee. This plan will help guide Government of Canada decision-making vis-à-vis the Eastern Scotian Shelf.
	<ul style="list-style-type: none"> Number of data integration and dissemination nodes 	<ul style="list-style-type: none"> Data related to this indicator were not collected and the performance indicator was modified to better reflect data that DFO is collecting on a regular basis.

Links to Additional Information/Data Source(s)

[Oceans](#)

Performance Analysis

- Because of the relative newness of the integrated oceans management concept, progress has been slower than desired. We will continue to work with provincial and territorial governments, First Nations, industry and stakeholders to build support for integrated oceans management and to build on successful models, such as the work under way on the Eastern Scotian Shelf.
- Some performance indicators were refined following the publication of the 2007-2008 *Report on Plans and Priorities*. The new performance indicators are available in [DFO's 2008-2009 Report on Plans and Priorities](#).

Program Activity: Habitat Management

Description: Protection and conservation of freshwater and marine fish habitat, in collaboration with others, through a balanced application of regulatory and non-regulatory activities including reviewing development proposals, conducting environmental assessments and monitoring compliance and effectiveness.

Information on DFO's [Habitat Management](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Healthy and productive fish habitat available to sustain the production of fish species and populations that Canadians value	<ul style="list-style-type: none"> Number of operational statements, best management practices and letters of advice issued and used to reduce or eliminate the impact on fish and fish habitat resulting from development projects 	<ul style="list-style-type: none"> DFO provided written advice to 4,270 proponents or others. This represents a 10% reduction compared to 2006-2007.
	<ul style="list-style-type: none"> Number of authorizations, including compensation plans issued and applied, to offset the loss of fish habitat as a result of development projects 	<ul style="list-style-type: none"> DFO issued 245 Authorizations. This represents a 45% reduction relative to 2006-2007.

Expected Results	Performance Indicators	Results Achieved
	<ul style="list-style-type: none"> Number of site inspections to verify conformity with terms and conditions of operational statements, best management practices, letters of advice and authorizations and compliance with the habitat protection provisions of the <i>Fisheries Act</i> The effectiveness of monitoring studies conducted by proponents and submitted to DFO for evaluation 	<ul style="list-style-type: none"> DFO recorded 1,800 site inspection visits in 2007-2008 (reporting was optional). Data on habitat monitoring activities are not yet complete. DFO reviewed approximately 6,900 development proposals (referrals) to determine compliance with the <i>Fisheries Act</i>. The focus was mainly on avoiding the harmful alteration, disruption or destruction of fish habitat (Section 35).
Links to Additional Information/Data Source(s) Habitat Management Program		
Performance Analysis <ul style="list-style-type: none"> The decrease in the number of written formal advice and authorizations provided in 2007-2008 reflects a downward trend in the amount of advice provided and authorizations issued since 2003-2004. DFO plans to implement new performance indicators in 2008-2009 to better measure expected results. 		
Lessons Learned <ul style="list-style-type: none"> In common with most DFO programs, the Habitat Management Program (HMP) faces the risk that there will be insufficient human resources capacity or capability to deliver on its responsibilities efficiently and effectively. The Program's workforce is aging. Staff retention is also a concern, with an estimated 5% of employees leaving their jobs in 2006-2007. HMP continued to create a work environment that encourages lifelong learning, and the workforce has become more representative of the Canadian population, especially as regards women and visible minorities. 		

Program Activity: Science

Description: Provision of scientific research, monitoring, advice, products and services and data management in support of healthy and productive aquatic ecosystems. These functions are provided through a network of research facilities in collaboration with other government departments, the private sector, academia and international organizations.

Information on DFO's [Science for Healthy and Productive Aquatic Ecosystems](#) sub-activities can be found on DFO's website.

Expected Results	Performance Indicators	Results Achieved
Science advice to inform the integrated management of healthy and productive aquatic ecosystems for the benefit and enjoyment of Canadians	<ul style="list-style-type: none"> Scientific production by Fisheries and Oceans 	<ul style="list-style-type: none"> In 2006, DFO produced 21% of all Canadian publications in marine biology and hydrobiology, and 28% of publications in oceanography and limnology (Source: Observatoire des sciences et des technologies). While DFO remains the most productive Canadian organization in these two sub-disciplines, the trend toward a decrease in the percentage of publications continued.

Expected Results	Performance Indicators	Results Achieved
	<ul style="list-style-type: none"> ▪ Canadians' confidence in DFO Science 	<ul style="list-style-type: none"> ▪ Over the past several years, Canadians have continued to have a moderate degree of confidence in the ability of DFO's Science Program to monitor and promote the health of fish stocks and the marine environment; the most recent data indicate that Canadians' confidence has remained relatively consistent since 2000 (Source: Public Opinion Survey by Pollara, 2000, and Créatec, 2006).
	<ul style="list-style-type: none"> ▪ Level of partnering in scientific research 	<ul style="list-style-type: none"> ▪ The Scientific Project Inventory System database used to generate data for this performance indicator is currently undergoing restructuring. The data are therefore currently inaccessible. Reporting against this performance indicator will resume in 2008-2009.
	<ul style="list-style-type: none"> ▪ Number of responses to requests for science advice 	<ul style="list-style-type: none"> ▪ In 2006, approximately 36 publications were produced through the DFO Science Advisory process co-ordinated by the Canadian Science Advisory Secretariat (CSAS) in response to advisory needs identified from internal and external DFO clients in support of Healthy and Productive Aquatic Ecosystems.
<p>Links to Additional Information/Data Source(s) Science, Observatoire des sciences et des technologies, Public Opinion Research and Canadian Science Advisory Secretariat (CSAS)</p>		
<p>Performance Analysis</p> <ul style="list-style-type: none"> ▪ The Department's Science Program continued to make significant progress in the third year of its renewal agenda. Renewal of the Program was initiated in 2005-2006 as a result of the increased demand for knowledge associated with emerging and increasingly complex science-based issues involving a variety of ocean industries, above and beyond the Science Program's traditional clientele. In response to this challenge, the Program has been progressively implementing a broader ecosystem-based scientific approach to its work — an interdisciplinary approach that delivers a more complete understanding of the diversity, population dynamics, habitat and implications for development, and ultimately provides for more comprehensive information that reflects the diverse demand for knowledge by the expanded client base as well as the traditional client base. Under this approach, traditional clientele such as Fisheries Management will continue to receive advice on the status of the fisheries resource, but the advice will be within a broader ecosystem-based scientific approach. Given the challenge of supporting numerous separate, although related requirements for scientific advice and Departmental strategic outcomes, the Science Program will continue to implement a renewal strategy based on the needs of an ecosystem-based approach to the integrated management of Canada's oceans and inland waterways. ▪ An essential element of the Science Program's Renewal is to ensure the Program develops, recruits and maintains a highly skilled scientific workforce. Currently 36% of the Science Program's employees are 50 years of age and over. Increased demand for skilled persons in some scientific domains such as geographic information systems, marine biology, and computer science has created an increasingly competitive labour market. In the light of these challenges, a National Human Resources Strategy has been developed to ensure the Science Program is well positioned for the future. The overarching vision of the Strategy is to develop and maintain a highly skilled workforce focused on scientific excellence within a scientific culture that is in tune with DFO and government-wide priorities, working on multidisciplinary ecosystem science and effectively collaborating with partners. 		
<p>Lessons Learned</p> <ul style="list-style-type: none"> ▪ DFO recognizes climate change affects many aspects of its activities and that understanding and predicting climate change and its impacts will continue to be an important factor in the integration of climate change considerations in program design and planning. 		

Section 3 — Supplementary Information

Financial Highlights

The table below presents an overview of DFO's financial position. [DFO's detailed financial statements](#) are available online.

Financial Highlights			
(in millions of dollars)	% change	2008	2007
At March 31, 2008:			
Condensed Statement of Financial Position			
Assets			
Total Financial assets	-20%	21,956	27,398
Total Non-financial assets	-2%	2,301,934	2,341,076
Total	-2%	2,323,890	2,368,474
Liabilities			
Total Liabilities	7%	685,893	641,110
Equity of Canada			
Total Equity	-5%	1,637,997	1,727,364
Total	-2%	2,323,890	2,368,474
For the year ended March 31, 2008:			
Condensed Statement of Operations			
Expenses			
Safe and Accessible Waterways	6%	1,000,216	945,000
Sustainable Fisheries and Aquaculture	-7%	637,038	685,380
Healthy and Productive Aquatic Ecosystems	3%	201,903	196,693
Total Expenses	1%	1,839,157	1,827,073
Revenues			
Safe and Accessible Waterways	5%	51,335	49,043
Sustainable Fisheries and Aquaculture	-2%	47,716	48,775
Healthy and Productive Aquatic Ecosystems	-1%	1,154	1,170
Total Revenues	1%	100,205	98,988
Net Cost of Operations	1%	1,738,952	1,728,085

List of Tables

- [Details on Project Spending](#)
- [Details on Transfer Payment Programs](#)
- [Horizontal Initiatives](#)
- [Internal Audits and Evaluations](#)
- [Response to Parliamentary Committees and External Audits](#)
- [Sources of Respendable and Non-respendable Revenue](#)
- [Status Report on Major Crown Projects](#)
- [Sustainable Development Strategy](#)
- [Travel Policies](#)
- [User Fees Act / Policy on Service Standards for External Fees](#)

Other Items of Interest

Departmental Priorities

In its 2005-2010 Strategic Plan and 2007-2008 *Report on Plans and Priorities*, DFO identified its departmental priorities: seven program priorities and five management priorities. Program priorities are areas that are critical to DFO's ability to deliver and move forward on its programs and services. Management priorities focus on improving the management of the Department and providing internal services to support program delivery.

Program Priorities	Management Priorities
Fisheries Renewal	Human Resources Modernization
International Governance	Management Accountability Framework
Aquaculture Governance	Integrated Planning and Reporting
Oceans Action Plan	Integrated Risk Management
Science Renewal	Departmental Renewal
Canadian Coast Guard Rejuvenation	
Environmental Process Modernization	

Progress on [DFO's departmental priorities](#) is reported on DFO's website.

Links to Additional Information

Information on the following subjects is available on [DFO's website](#).

- Management Accountability Framework
- Organizational Structure
- Departmental Priorities
- Canadian Coast Guard
- Safe and Accessible Waterways Program Sub-activities
- Sustainable Fisheries and Aquaculture Program Sub-activities
- Healthy and Productive Aquatic Ecosystems Program Sub-activities
- Program Enablers
- Results Chains
- Awards and Recognition
- DFO on the Job
- List of Acronyms

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