

A black and white photograph of two crocodiles resting on a rocky riverbank. Both crocodiles have their mouths wide open, showing their teeth. The background is a blurred natural setting with trees and foliage.

WSP Implementation Workplan

RMC
September 20, 2005

DFO-05981[01-02]

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001\RMC - Regional Management Committee\RMC 2005\1
9 - September 20, 2005\2 - WSP Implementation.doc

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Background

- Wild Salmon Policy (WSP) released on June 24, 2005 with \$1.1M in funding for FY 05/06
- The WSP supports the DFO Strategic Plan priorities of Fisheries Renewal, Science Renewal and Environmental Process Modernization.
- WSP is the foundation for reform of fisheries in the Pacific Region. It directly supports two of the four major themes:
 - Sustaining strong salmon populations by setting clear conservation objectives based on the principles of the Wild Salmon Policy;
 - Strengthening DFO programs that are critical to conservation, such as habitat protection, enforcement and the scientific assessment of stocks;

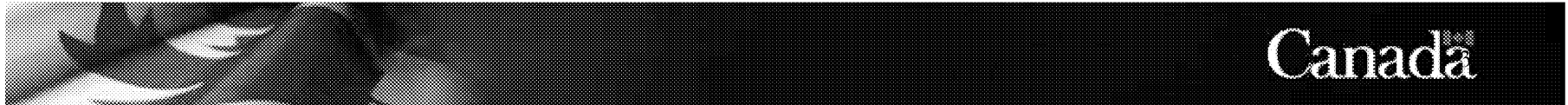


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Background

- RMC approved a phased approach to implementation and an internal governance structure.
- RMC requested the development of detailed workplans using a Results-based Management Accountability Framework (RMAF)





Outline

Purpose: Presentation of DRAFT WSP Workplan for discussion and endorsement of approach

- Review of Phased Approach to WSP Implementation and reporting structure
- Overview and discussion of WSP Work-plan
- Review of RMAF and Progress with WSP application
- Next Steps



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Phased Approach to WSP Implementation

Phase	Objective(s)	Date
1- Scoping	<ul style="list-style-type: none">■ Completion of detailed Implementation Plan including:<ul style="list-style-type: none">□ Establish Committee/Team/Advisory structure□ Assign resources – projects by Implementation Strategy (1-6) and Start-up Action Steps□ Determine timelines□ Consultation■ Preliminary identification of CU's and their status	June 2005- March 31, 2006
2- Interim	<ul style="list-style-type: none">■ Provision of advice on CUs of concern for 2006 Fishery and programs for FY 2006/07■ Completion of Start-up Action Steps with functioning Interim planning process.	January 2006- March 31, 2007
3- Final	■ Completion of Action Step process	2010



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Implementation Structure

New Initiatives Steering Committee

Chair: RDG

Members: Regional Directors from Science, OHEB, Fish Management, Treaty and each Area

Responsibility: Overall direction and accountability for implementation



Implementation Team <<<Formed and met Sept 13>>>

Chair: WSP Coordinator

Members: Representatives from Science, OHEB, Fish Management, Treaty and each Area

Responsibility: Representing and communicating with constituents, communication with Project Leaders where Branch has lead, briefing up.



Project Team(s) <<< Area teams proposed for Strategies 1, 2 and 4>>>

Chair: Project Leader

Members: Staff, consultants, partners engaged in project.

Responsibility: Managing implementation projects



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Budget Allocations

- A total of \$1.1M announced on June 24, 2005.
- 400K of this is allocated to Salmon Science related to Williams
- The remaining 700K will be allocated to WSP implementation as follows:
 - Science 400K
 - Fisheries Management 200K
 - Habitat 100K
- Projects will be developed to address tasks identified under the WSP Action Steps.
- Resources will be tracked to ensure the allocations specifically address WSP implementation





Workplan- Summary

- DRAFT work-plans developed by WSP Implementation Team
- Detailed workplans provided in RMAF appendices.
- Workplans currently exceed available funds by 126K.
- Deficit largely due to 107K incurred in 2005/06 to complete the policy

Activity	FY2005/2006	FY2006/2007
Admin	228	126
Strategy 1	192	199
Strategy 2	140	180
Strategy 3	106	243
Strategy 4	160	133
Total	826	881





Implementation Administration

TASK	BUDGET
Completion and release of WSP	2005/06 - 107K
Coordination of WSP implementation	2005/06 – 44K – Consultation support 25K 2006/07 - 86K – Consultation support 50K, 15K Website
Development of WSP Implementation Plan	2005/06- 40K - WSP FN and Multi-interest Fora to review draft implementation plan
Development of WSP Communication Plan	2005/06 -35K – Website 15K Fall info sessions 20K 2006/07 -



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Strategy 1- Structured Monitoring

ACTION STEP	TASK (bold = FY06/07)	BUDGET
1.1 Identification and assessment of CU status	1.1.1 Preliminary identification and assessment of CU status	115K Travel 30K/0.4FTE/Staff 50K
	1.1.2 Develop multi-attribute approach to CU identification	25K Contract
	1.1.3 Develop georeference database linking CU status and habitat info	3K
	1.1.4 Genetic analyses to ID Cus	10K
	1.1.5 Finalization of CUs	3K
1.2 Develop criteria to assess CUs and ID benchmarks	1.2.1 Study northern coastal sockeye CUs	32K Contract
	1.2.2 PSF/Core	10K
	1.2.3 Develop assessment criteria and ID benchmarks	125K
	1.2.4 Complete Northern coastal sockeye Cus	2K
	1.2.5 Complete multi-attribute study	1K
1.3 Monitor and assess status of Cus	1.3.1 Templates of CU status to WSP website	
	1.3.2 Complete operational frameworks	43K
	1.3.3 Web development and maintenance	15K



Strategy 2- Habitat Monitoring

ACTION STEP	TASK (Bold= 2006/07)	BUDGET
2.1 Document habitat characteristics for CUs	2.1.1 Overview of habitat characteristics and issues for each	80K One habitat biologist to be assigned to coordinate.5FTE or 40K; 40K to assist StAD
	2.1.2 Complete and refine habitat characteristics and confirm templates	110K 80K or 1 FTE to coordinate 20K contract
2.2 Select indicators and develop benchmarks for habitat assessments	2.2.1 Review literature and conduct workshop on habitat indicators	PFRCC budget item ~50K
	2.2.2 Finalize Selection of Indicators	
	2.2.3 Develop benchmarks for individual Cus	25K Contract
2.3 Monitor and assess habitat status	2.3.1 Pilot monitoring study of habitat restoration and review of Env. Canadas Biomonitoring initiative	60K
	2.3.2 Begin development of ongoing operational frameworks	25K Contract
2.4 Establish linkages to develop an integrated data system for watershed management	2.4.1 Initiate or review existing data sharing with partners espec. Prov of BC	
	2.4.2 Review of data availability	PFRCC and DFO Impl. Team
	2.4.3 Develop linkage between OHEB GIS and CU status data from 1.1	
	2.4.4 Link OHEB GIS systems with With CU status templates	20K
	2.4.5 Continue development of data sharing linkage with partners	Part of Can-BC MOU



Strategy 3- Ecosystem Values and Monitoring

ACTION ITEM	TASK	Budget
3.1 Identify indicators to monitor status of freshwater ecosystems	3.1.1 Small workshop with ecosystem experts participating	25K Contract
	3.1.2 Expert Panel assisted by consultation facilitator to ID public and professional expectations and determine appropriate ecosystem indicators.	100K contract over 2 FY for facilitation 100K for expert panel over 2FY
	3.1.3 DFO to formulate operational framework and consult	TBD 2006/07
3.2 Integrate climate and ocean information into annual salmon management processes	Focus ocean monitoring framework on salmon mgmt processes	



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Strategy 4- Strategic Planning

ACTION ITEM	TASK (Bold=2006/07)	BUDGET
4.1 Implement and interim process for management of priority Cus	4.1.1 Pilot 5-step planning procedure	130K - 50K modelling – link Fraser Sp Ini with WSP, 30K – 2 whskhps 20K socio econ method
	4.1.2 Convene response teams for priority Cus	
	4.1.3 Develop Strategic plans for priority Cus	60K – based on 6 response teams
4.2 Design and implement a fully integrated strategic planning process for salmon conservation	4.2.1 Establish a DFO integrated Planning Team	
	4.2.2 DFO workshop to draft integrated planning structure	10K for experts and travel
	4.2.3 Review of Strategy 4 Implementation plan with WSP Advisory For a	(see Admin)
	4.2.4 Development of a FN advisory structure	20K 05/06 30K 06/07
	4.2.5 Development of Draft planning structure	23K Travel and contracts
	4.2.6 Hold 2 advisory for a develop planning structure	20K
	4.2.7 Implement final planning process	

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Discussion

- Response to workplan
- Policy development deficit
- FTE options
- Strategy for 2006/07 funding

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What is an Results-based Mgmt Accountability Framework?

- Blueprint for results-based management
- Provides information on what a policy, program or initiative is expected to achieve
- Describes the rationale, resources and performance logic
- Presents the measurement, evaluation and reporting strategies that will be implemented to track progress





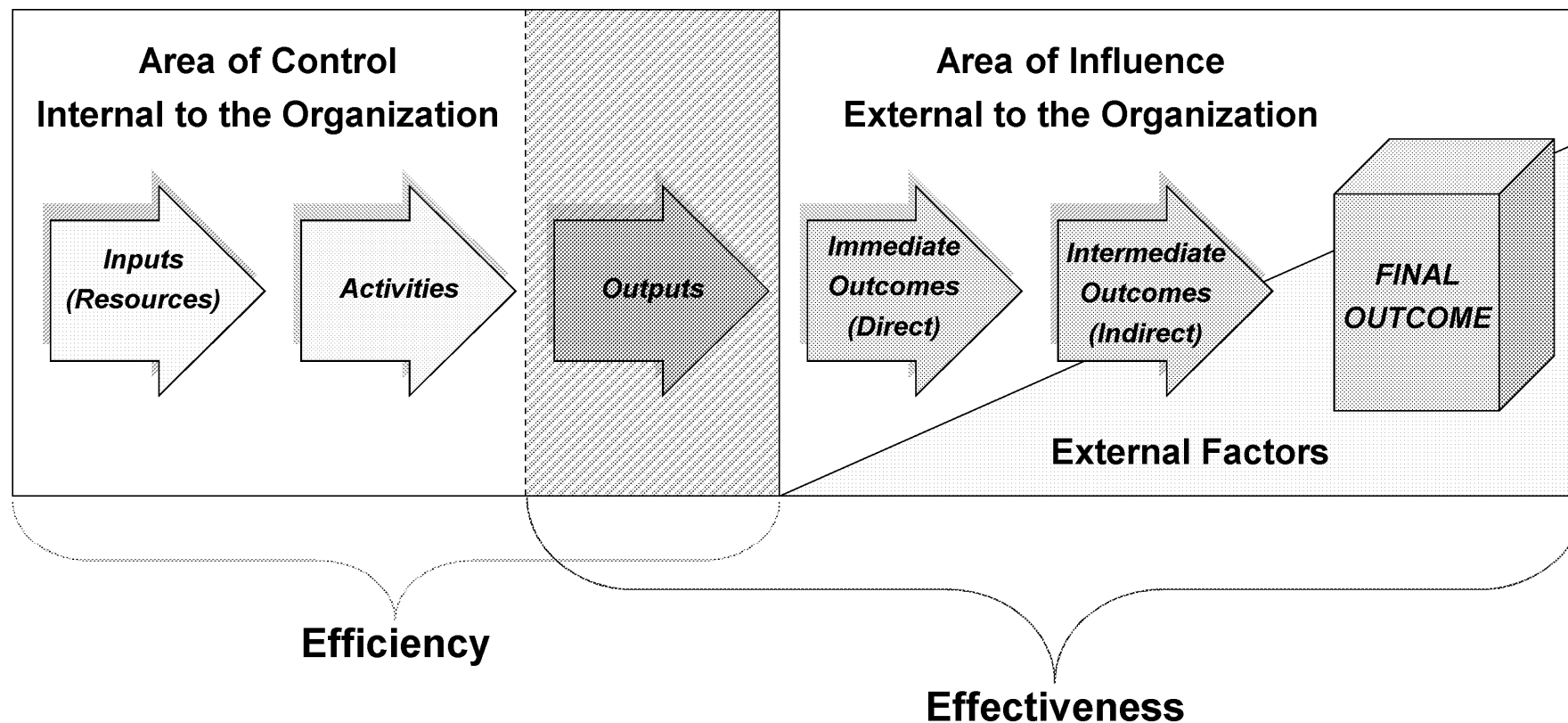
What goes into an RMAF?

- **All RMAFs have five major sections:**
 - o Profile
 - o Logic Model
 - o Ongoing Performance Measurement Strategy
 - o Evaluation Strategy
 - o Reporting Strategy
- Requirement for each section varies according to needs and circumstances
- Adjustments should be made as necessary, to ensure that the strategies developed keep responding to information needs over time





Results Chain



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Next Steps

- Finalization of Workplan
- Complete RMAF adding section on Risk Assessment and Performance Management
- Initiate fall Action Item tasks – 1.1 and For a are the priorities