

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;



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

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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 |

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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 |

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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 SIAD |
| | 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 |

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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

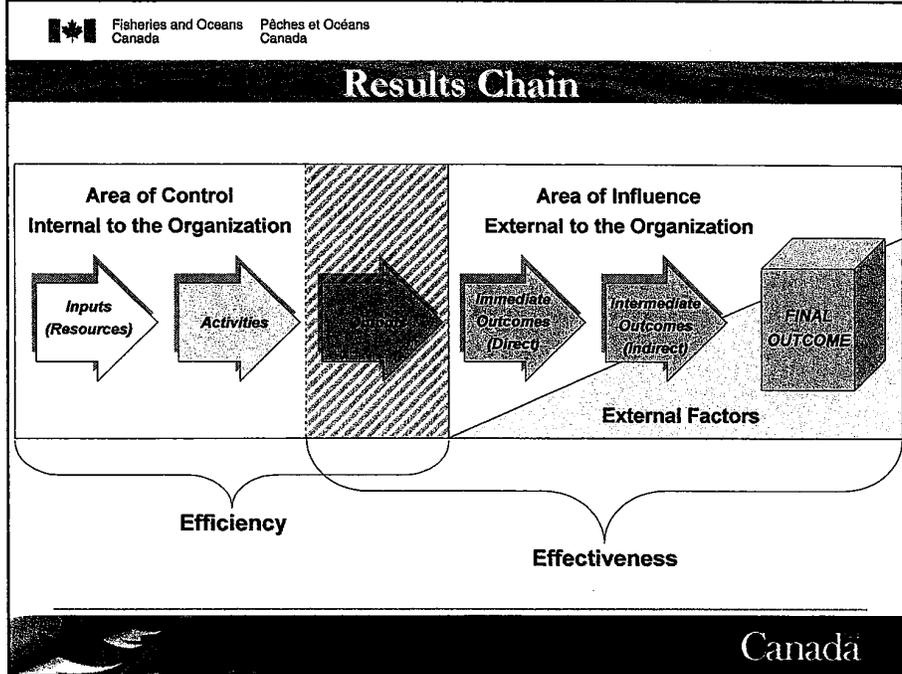
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What goes into an RMAF?

- **All RMAFs have five major sections:**
 - Profile
 - Logic Model
 - Ongoing Performance Measurement Strategy
 - Evaluation Strategy
 - 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

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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
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