

Environment and Sustainable Resource Development

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Diana McQueen, Minister
February 21, 2013

THE MINISTRY

The ministry consists of the Department of Environment and Sustainable Resource Development and the following entities for which budget information is provided in the Government Estimates: the Climate Change and Emissions Management Fund, the Environmental Protection and Enhancement Fund, and the Land Stewardship Fund. Within the ministry's budget, funding is provided for the Natural Resources Conservation Board, the Environmental Appeals Board, the Surface Rights Board, and the Land Compensation Board, which are accountable to the minister. A new Environmental Monitoring Agency will be established in 2013.

Six delegated administrative organizations operate outside of government and are accountable to the minister: the Alberta Recycling Management Authority, the Beverage Container Management Board, the Alberta Used Oil Management Association, the Alberta Conservation Association, the Alberta Professional Outfitters Society and the Forest Resource Improvement Association of Alberta.

The ministry is a part of Alberta's integrated resource management system, with a focus on air, land, water, biodiversity and climate change. The ministry manages the cumulative effects of human activity to achieve Albertans' desired future. The ministry also oversees the development, implementation, review and amendment of regional plans under the *Land-use Framework*. To accomplish its mission, the ministry collaborates with Albertans and representatives of communities, other governments and industry across jurisdictions – locally, nationally and internationally. The ministry commits to Albertans that decisions are informed, responsible and accountable and respect the right mix of opportunities and benefits to achieve desired outcomes.

Environment and Sustainable Resource Development's mission is to lead the achievement of desired environmental outcomes and sustainable development of natural resources for Albertans, as proud stewards of air, land, water and biodiversity.

The ministry's core business is leading and enabling the achievement of desired environmental outcomes and natural resource sustainable development to provide economic and environmental benefits and to enrich Albertans' quality of life.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Environment and Sustainable Resource Development and its programs and initiatives can be found at www.esrd.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a *. Additional government commitments to Albertans are identified with a ✓.

Goal One: Desired environmental outcomes for air, land, water and biodiversity are achieved

Stewardship, a shared responsibility among citizens, communities, governments and industries, is key to achieving an outcomes-based cumulative effects management system as a basis for attaining desired environmental outcomes. Developing a stewardship culture rests on increasing knowledge, motivation and capacity through collaboration, voluntary action and clear rules.

Priority Initiatives:

- *1.1 Advance world-leading resource stewardship through an Integrated Resource Management System that manages cumulative effects and enables and demonstrates the achievement of environmental, economic and social outcomes Albertans expect from resource development:
 - complete the *Land-use Framework* regional plans and ensure their effective implementation through management frameworks for air, land, water and biodiversity, and a tailings management framework;
 - develop a world-class monitoring system to provide transparent, reliable information on achievement of outcomes, including enhancing the quality and effectiveness of Alberta's environmental monitoring within the oil sands region; and
 - implement recommendations of the Regulatory Enhancement Task Force report *Enhancing Assurance*, including supporting the establishment of a single regulator for oil, gas and coal.
- ✓1.2 Develop a 25 to 40 year vision for Alberta's environmental leadership and growth.
- ✓1.3 Develop open source environmental information systems.
- ✓1.4 Enable effective water conservation and management by engaging with Albertans in a water conversation, completing an updated Alberta Wetland Policy, renewing the *Water for Life Action Plan* and working with other jurisdictions to develop bi-lateral water management agreements within the Mackenzie River Basin.
- ✓1.5 Work with the federal government to develop national cross sectoral regulations that support the common goal of reducing carbon dioxide emissions while not unduly impacting Alberta consumers, provincial industry and technology innovation.
- 1.6 Fulfill Environment and Sustainable Resource Development's commitments in responding to the recommendations of the Property Rights Task Force Report.
- 1.7 Work with the federal government to ensure a coordinated approach to federal regulatory reform that enables responsible natural resource development, including environmental assessment and oversight, fisheries conservation and protection of species at risk.
- 1.8 Continue implementation of the *Clean Air Strategy*, including the national air quality management system.
- 1.9 Address recommendations of the *Flat Top Complex Wildfire Review Committee Final Report*.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide and fine particulate matter	Good air quality days 95% of the time (2011)	Good air quality days 95% of the time		
1.b Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO ₂ equivalent, as outlined in <i>Alberta's 2008 Climate Change Strategy</i>	233 (2010)	260	265	269

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.c Kilograms of municipal solid waste per capita to landfills	738 kg (2011)	675 kg	662 kg	648 kg
1.d Water quality of six major Alberta rivers at key sites, based on data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Five out of six river systems have good to excellent water quality (2010-11)	Six out of six river systems have good to excellent water quality		
1.e Drinking water safety indicator:				
• Percentage of facilities required to meet 1997 or 2006 facility design standards	93% (2011-12)	98%	99%	100%
• Percentage of facilities in compliance with regulatory requirements that prevent water quality incidents	94% (2011)	96%	96%	96%
• Percentage of facilities with no significant drinking water quality incidents	96% (2011)	98%	98%	98%
1.f Healthy fish and wildlife – biodiversity:				
• Percentage of species at risk	3.6% (2010)	<5.0%	<5.0%	<5.0%
1.g Healthy forests – wildfire:				
• Percentage of wildfires contained before 10 a.m. the day following assessment	96.1% (2011)	> Rolling average of last five years' results		

Goal Two: Sustainable natural resource development is achieved

Working closely with Albertans, communities, governments and industries to develop strategic and integrated policies and plans ensures Alberta's renewable natural resources are managed and sustained for all generations.

Priority Initiatives:

- *2.1 Contribute to expanded market access for Alberta's natural resources and products by working with other ministries to advance opportunities for Alberta.
- ✓ 2.2 Address policy issues and gaps in the regulatory framework related to remediation, reclamation and abandoned energy infrastructure through strategies such as a land reclamation framework.
- ✓ 2.3 Work with other ministries to renew the *Alberta Climate Change Strategy* to make Alberta the national leader in energy efficiency and sustainability.
- 2.4 Partner with other ministries and the forest industry to advance an Alberta Forest Products Roadmap that identifies opportunities for diversifying forest products and markets.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Economic benefit from Alberta's public lands:				
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	132:1 (2010-11)	>100:1	>100:1	>100:1
2.b Sustainable timber harvest:				
• Annual allowable cut (million cubic metres)	29	Does not exceed annual allowable cut		
• Harvest (million cubic metres)	20 (2010-11)			
2.c Healthy forests – rate of regrowth:				
• Percentage of forest regrowth attained	96.3% (2010-11)	80.0%	80.0%	80.0%
2.d Healthy fish and wildlife – participation:				
• Percentage change in fishing licences	2.1%	> Rolling average of last five years results		
• Percentage change in hunting licences	0.4% (2011-12)			

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	54,791	53,626	51,726	53,778	55,136	55,138
Wildfire Management	359,018	122,407	381,007	118,390	122,667	122,943
Forest Management	52,278	24,167	64,367	23,633	23,390	23,135
Forest Industry Development	5,253	4,263	3,763	4,218	4,251	4,196
Air, Land and Waste Policy	8,739	5,972	6,172	5,710	5,916	6,188
Climate Change	10,275	17,588	9,862	695	747	738
Clean Energy	5,012	7,942	7,942	7,424	7,583	7,486
Policy Innovation	881	1,592	1,592	1,597	1,645	1,624
Water Policy	4,389	9,322	9,322	8,776	8,920	8,810
Climate Change and Emissions Management	12,793	17,500	17,500	-	-	-
Resource Management	14,346	18,597	18,597	18,731	19,169	19,876
Approvals	18,817	27,485	24,032	25,326	26,157	25,912
Compliance and Enforcement	11,805	12,354	12,354	12,395	12,768	12,607
Water Operations	38,166	42,209	42,209	42,096	41,748	41,017
Emergency Response	1,583	1,406	1,406	1,408	1,448	1,429
Public Land Management	27,192	31,940	44,640	32,914	33,262	33,569
Rangeland Management	9,592	10,354	10,254	10,261	10,356	10,223
Land Dispositions	21,604	8,479	8,479	8,421	8,791	8,902
Land Use Secretariat	6,600	6,894	6,894	8,082	13,456	13,325
Fisheries Management	10,823	10,851	10,851	10,760	10,869	10,729
Wildlife Management	25,592	27,214	23,410	26,996	28,227	28,418
Environmental Science	17,149	21,872	20,584	18,783	19,179	19,135
Environmental Monitoring	-	-	18,688	51,272	51,278	1,261
Water and Air Partners	13,081	6,526	6,526	5,346	6,529	6,646
Strategy and Analysis	3,523	3,889	3,889	3,904	4,023	3,972
Regional Cumulative Effects Management	2,873	3,076	3,076	3,058	3,107	3,067
Quasi-Judicial Bodies	10,502	10,648	10,648	10,732	10,941	10,801
Reclamation and Emergency Preparedness	803	2,174	2,174	2,174	2,174	2,174
Sub-total	747,480	510,347	821,964	516,880	533,737	483,321
Debt Servicing						
Wildfire Management	148	-	312	-	-	-
Consolidation Adjustments	(148)	-	(312)	-	-	-
Total	747,480	510,347	821,964	516,880	533,737	483,321

CAPITAL PLAN

Capital Spending						
Wildfire Management	10,368	14,598	31,598	24,568	16,383	7,258
Climate Change	25,808	44,750	21,573	35,548	-	-
Climate Change and Emissions Management	38,379	52,500	52,500	60,000	60,000	60,000
Land Dispositions	5,346	5,000	21,500	5,000	5,000	5,000
Environmental Science	401	8,000	8,000	800	800	800
Natural Resources Conservation Board	29	17	17	17	17	17
Various Other Projects	2,729	4,507	3,214	-	-	-
Total	83,060	129,372	138,402	125,933	82,200	73,075