

Environment and Water

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Diana McQueen, Minister
January 20, 2012

THE MINISTRY

The ministry consists of the Department of Environment and Water and the Climate Change and Emissions Management Fund. Within the department's budget, funding is provided for the Environmental Appeals Board, a quasi-judicial board, which is accountable to the minister.

Three delegated administrative organizations, which contribute to the ministry's environmental outcomes regarding waste, are accountable to the minister but operate outside of government and have independent financial management and business plans. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

The ministry is committed to protecting and managing the province's air, land, water and provincially owned water management infrastructure and strives to be a leader in sustainable development through the cumulative effects management system. Clean air and water and healthy landscapes are fundamental for Albertans to enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities. Environment and Water's operating context continues to evolve, and renewed population and economic growth, shifting public expectations of governments, and increased global scrutiny are placing pressure on both our natural ecosystems and programs. These pressures generate complex challenges and present key opportunities to innovate and mature our environmental management approach, to embrace a greater level of management transparency and to champion environmental stewardship on the world stage.

Within this context, the priorities for the coming years to advance a cumulative effects management system are:

- enabled by integrated environmental policies and a jurisdictional-leading regulatory system;
- informed by scientifically rigorous and transparent monitoring, evaluation and reporting;
- delivered in partnership with key stakeholders at the provincial, regional and local level; and
- supported by professional, knowledgeable and motivated staff capable of advancing the environmental agenda.

Environment and Water's mission is to protect and manage Alberta's environment through a world-leading, outcomes-based, environmental cumulative effects management system. The ministry's core business is leading and enabling the achievement of environmental outcomes.

A more detailed description of Environment and Water and its programs and initiatives can be found at www.environment.alberta.ca.

This business plan is aligned with the government's goals and supports the government's core businesses 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, the environment and opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: Environmental outcomes are established and achieved through Albertans, communities, governments and industry working together

Environmental stewardship is a shared responsibility with the citizens, communities, governments and industries of Alberta and is key to achieving established environmental outcomes. Success in developing a stewardship culture rests on increasing the knowledge, motivation and capacity of stewards through collaboration, voluntary action and clear rules. The ministry and its partners are leading Alberta's transition to an outcomes-based cumulative effects management system to address the impacts of development on land, air, water and biodiversity.

Priority Initiatives:

- ✓ 1.1 Begin the final stage consultation on key actions under the *Water for Life Strategy* with proposals on how to move forward together with stakeholders and experts.
- ✓ 1.2 Develop the appropriate partnerships, inside and outside of government, to deliver a credible and open source information system on science-based environmental indicators.
- 1.3 Engage external partners and stakeholders in the development and implementation of the cumulative effects management system to attain economic, social and environmental outcomes through regional plans, place-based plans, management frameworks and other regulatory and non-regulatory approaches.
- 1.4 Work with the federal government and other governments for collaborative alignment on environmental management and climate change.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Municipal solid waste to landfills in kilograms of waste per capita	738 kg (2010)	675 kg	662 kg	648 kg
1.b Percentage of Albertans engaged in:				
• Energy conservation	86%	86%	86%	86%
• Waste conservation	88%	88%	88%	88%
• Water conservation	84% (2011)	84%	84%	84%

Goal Two: Environmental outcomes are achieved through the use of effective risk-based policies, processes and infrastructure

The ministry and its partners need to manage environmental risks and opportunities. To respond to these issues, the ministry works with partners to maintain, update or develop new policies, programs, infrastructure and environmental emergency response activities. Environmental infrastructure includes people, facilities, equipment and associated monitoring and management systems required for the protection and wise use of water, land, air and ecosystems, as well as the management of waste and environmental hazards management.

Priority Initiatives:

- ✓ 2.1 Together with the Ministers of Agriculture and Rural Development, Energy and Sustainable Resource Development, design and implement an initiative to make Alberta the national leader in energy efficiency and sustainability.
- ✓ 2.2 In collaboration with the Ministers of Energy and Sustainable Resource Development, implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal.

- ✓ 2.3 Together with the Minister of Energy, work with the federal government to ensure future coal-fired regulations support the common goal of reducing carbon dioxide emissions, without unduly impacting Alberta consumers.
- 2.4 Align and update ministry legislation to enable a cumulative effects management approach, promote innovation and maximize efficiencies.
- 2.5 Support the development and implementation of environmentally sustainable oil, gas and oil sands policies and programs.
- 2.6 Continue collaboration with other governments in the Canadian Council of Ministers of the Environment to develop and implement a new national air quality management system.

Performance Measures		Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
2.a	Water quality of six major Alberta rivers at key sites, based on monthly 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 (2009-10)	Six out of six river systems have good to excellent water quality		
2.b	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 93% of the time (2010)	Good air quality days 93% of the time		
2.c	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>	234 (2009)	246	251	254
2.d	Drinking water safety indicator				
	• Percentage of facilities meeting 1997 or 2006 facility design standards	92% (2010-11)	96%	98%	99%
	• Percentage of facilities in compliance with important operational requirements	96% (2010)	96%	96%	96%
	• Percentage of facilities with no health-related water quality incidents	96% (2010)	97%	98%	98%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Internal Government Transfer	724	2,374	2,374	2,174	2,174	2,174
Transfers from Government of Canada	24,767	51,078	39,256	59,666	-	-
Premiums, Fees and Licences	2,494	3,905	3,905	3,905	4,055	4,055
Other Revenue	78,747	71,290	71,290	74,299	74,329	76,391
Consolidation Adjustments	(724)	(2,374)	(2,374)	(2,174)	(2,174)	(2,174)
Total Revenue	106,008	126,273	114,451	137,870	78,384	80,446
EXPENSE						
Program						
Ministry Support Services	26,643	17,291	17,291	18,620	18,903	19,327
Policy						
Air, Land and Waste Policy	7,593	5,478	5,678	5,972	6,089	6,264
Climate Change	35,769	53,354	41,332	62,338	2,704	2,752
Clean Energy	5,320	7,518	7,518	7,942	8,022	8,142
Policy Innovation	1,500	1,500	1,500	1,592	1,618	1,658
Water Policy	9,126	8,969	8,969	9,322	9,388	9,487
Reclamation and Emergency Preparedness	724	2,374	2,374	2,174	2,174	2,174
Climate Change and Emissions Management	76,141	68,000	68,000	70,000	71,000	73,000
Strategy						
Water and Air Partners	8,851	7,262	7,262	7,819	7,923	8,073
Strategy and Analysis	4,846	3,606	3,606	3,889	3,955	4,054
Regional Planning	3,000	3,000	3,000	3,076	3,098	3,131
Operations						
Resource Management	16,444	17,506	17,506	18,597	18,978	19,318
Approvals	20,492	26,800	26,800	28,727	29,032	29,665
Compliance and Enforcement	11,320	11,448	11,448	12,354	12,559	12,867
Water Operations	35,591	38,788	39,488	41,121	41,231	40,345
Emergency Response	1,358	1,308	1,308	1,406	1,427	1,459
Monitoring, Science and Reporting	14,429	17,957	17,957	21,872	20,320	20,617
Legal Settlement	9,539	1,088	1,088	1,088	1,088	1,537
Total Expense	288,686	293,247	282,125	317,909	259,509	263,870
Gain (Loss) on Disposal of Capital Assets	(100)	-	-	-	-	-
Net Operating Result	(182,778)	(166,974)	(167,674)	(180,039)	(181,125)	(183,424)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	798	385	385	385	385	385
Policy	268	-	-	-	-	-
Operations	146	-	-	990	-	-
Monitoring, Science and Reporting	1,539	959	959	8,000	1,000	1,000
Total	2,751	1,344	1,344	9,375	1,385	1,385