

# Environment

BUSINESS PLAN 2007-10



## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 26, 2007 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

original signed by

Rob Renner, *Minister of Environment*  
March 29, 2007

## THE MINISTRY

The Ministry of Environment consists of the Department of Environment as the entity for government reporting purposes as well as the Environmental Appeals Board, which is a quasi-judicial board reporting to the Minister. In addition, three Delegated Administrative Organizations report to the Minister and operate with separate board governance and financial management. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

The Ministry's authority to carry out its mandate is based on the *Environmental Protection and Enhancement Act*, the *Water Act* and the *Climate Change and Emissions Management Act*.

## VISION

*Alberta's environment sustains a high quality of life.*

## MISSION

Alberta Environment assures the effective stewardship of Alberta's environmental systems to sustain a high quality of life.

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Environment is committed to achieving the vision of the Government of Alberta's Strategic Business Plan: a vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children. The key linkage between the Ministry of Environment's 2007-2010 Business Plan and the Government of Alberta Strategic Business Plan is:

**Government of Alberta Strategic Business Plan Goal 3: The high quality of Alberta's environment will be sustained –** The Ministry of Environment contributes to this goal by ensuring Albertans have a safe and sustainable supply of water, by leading Alberta's action on climate change, by leading the development of a new environment and resource management regulatory framework and by co-leading government initiatives for sustainable resource and environmental management. Sustainable resource and environmental management aims for outcome-based management systems, integrated policies and streamlined regulatory processes. Sustainable resource and environmental management also contributes to the government strategic priority for a Land-use Framework.

In addition, the Environment Minister's mandate letter identified three actions of which one supports the Government of Alberta's Priority: **Manage Growth Pressures**. This action is to update Alberta's Climate Change Plan. An updated action plan will outline how the province will reduce greenhouse gas emissions and adapt to a changing climate.

## VALUED BEHAVIOURS

The Ministry's values are reflected in our corporate and individual behaviors. They define how we treat our stakeholders, clients, partners, the public and each other.

**Respect** – We foster an environment in which each individual is valued and heard.

**Integrity** – We behave ethically and are open, honest and fair.

**Accountability** – We are responsible for our actions and for contributing to the effectiveness of the public service.

**Excellence** – We use innovation and continuous improvement to achieve excellence.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Ministry of Environment is working collaboratively across government and with stakeholders to respond to increasingly complex environmental challenges and risks, such as:

### **Greater Public Involvement**

The environment is key to Albertans and their high quality of life. Albertans expect government to be environmental leaders and want a larger say both in shaping policy and delivering programs that affect their quality of life.

### **Population and Economic Growth**

Alberta is experiencing intense economic and population growth. Increased urbanization puts pressure on water supplies and increases waste and air emissions. While the pace and overall scale of development comes with challenges, it also creates opportunities in emerging industry sectors such as innovation and technological advancement to enhance environmental performance and can become part of our economic advantage.

## Responding to Climate Change

As leaders in energy research, carbon capture and storage and climate adaptation, Albertans can significantly contribute to solutions and influence national and international policy in addressing climate change. Current efforts to manage emissions may not stop climate changes for many decades, bringing adaptation to climate change into sharper focus.

## Partnering on Air, Land and Water

Clean air, land and water are increasingly important to Albertans. The Ministry addresses this priority through partnerships such as the Clean Air Strategic Alliance and enhancing the capacity of local communities and partnerships, such as watershed councils and watershed steward groups, to engage Albertans in stewardship and planning.

## Managing Cumulative Impacts

In addition to managing the emissions and impact of individual facilities and sources, Albertans expect the government to ensure that the overall health of the environment is protected, and that the local ecosystem is managed as a whole.

## Environmental Emergencies and Incidents

Significant environmental incidents such as the southern Alberta floods and the Wabamun Lake oil spill of 2005 underscore the Ministry's need to assess and manage environmental risks to reduce their frequency and impact and to ensure that timely response systems are in place. Albertans expect their government to anticipate risks and to respond in a decisive, timely, coordinated and effective manner.

# STRATEGIC PRIORITIES 2007-10

In addition to ongoing core activities, the Ministry has identified the following strategic priorities.

## GOVERNMENT PRIORITY – MANAGE GROWTH PRESSURES

- 1. Update Alberta's Climate Change Plan**  
**Linkage:**  
**Goals 1 and 2**

Environment will lead the development of an updated action plan to outline how the province will continue to reduce greenhouse gas emissions and adapt to a changing climate. The initiatives and actions outlined in the *Albertans & Climate Change: Taking Action* strategy are scheduled for completion in early 2007. Following the conclusion of this first-in-Canada strategy, Environment will consult on a comprehensive strategy to continue to address the impacts of climate change, with a particular focus on mitigation and adaptation.
- 2. Renew and resource the Water for Life Strategy**  
**Linkage:**  
**Goals 1 and 2**

Environment will continue to drive the vision and implementation of this ambitious strategy while working with the Alberta Water Council to renew the strategy and identify adjustments to the short, medium and long term action. The renewal will particularly focus on building capacity with our partners, addressing the increasing pressures on groundwater as a result of resource development and urbanization and implementing the recent closure of surface water basins in southern Alberta.
- 3. Develop a new environment and resource management regulatory framework to enable sustainable development by addressing the cumulative effects of development on the environment**  
**Linkage: Goal 6**

Environment will lead the development of a new regulatory framework to collaboratively define and implement environmental outcomes that address the regional cumulative impact of multiple developments on air, water, land and biodiversity. This new framework will ensure that outcomes for environmental health are set in a transparent and inclusive manner, and that development decisions are made based on the best information.

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|---|--|
| <p><b>4. Effectively manage the cumulative effects of oil sands development and upgrading on the environment</b></p> <p><b>Linkage:</b><br/>Goals 1, 2, 3 and 6</p> | <p>Environment will lead the development of an Oil Sands Environmental Management Division to ensure cumulative effects are managed effectively and ensure Alberta is a leader in environmentally sustainable development provincially, nationally and internationally. This will ensure that Alberta's oil sands, which are a unique resource, have a unique, world-class system of environmental management to ensure they are developed responsibly and cumulative effects are managed.</p> |
| <p><b>5. Develop a comprehensive Alberta Air Quality Strategy</b></p> <p><b>Linkage: Goals 2 and 4</b></p>  | <p>Environment will, in partnership with the Clean Air Strategic Alliance, develop a comprehensive Alberta Air Quality Strategy to address emerging air quality challenges and keep our air clean. Increasing population, urban and industrial growth are resulting in air quality challenges that, if not properly managed, could threaten Alberta's air quality and reputation as a national leader in air management.</p>   |
| <p><b>6. Implement sustainable resource and environmental management</b></p> <p><b>Linkage:</b><br/>Goals 1, 2, 3, 4, 5 and 6</p>                                   | <p>Environment will continue to work together with Sustainable Resource Development, Energy and with other ministries and stakeholders to improve sustainable resource and environmental management. This will include developing integrated sustainable resource and environmental management policies, regulatory processes and improved coordination/integration of inter-departmental operations.</p>  |
| <p><b>7. Land-use Framework</b></p> <p><b>Linkage: Goal 2</b></p>   | <p>Environment will work with other government ministries to complete the Land-use Framework to allow the province to address conflicts over competing uses of land and provide a vision for an integrated sustainable land use approach that balances economic, environmental and social concerns. This framework, combined with <i>Water for Life: Alberta's Strategy for Sustainability</i>, will help ensure environmental sustainability is maintained.</p>                               |
| <p><b>8. Enhance staff capability</b></p> <p><b>Linkage: Goal 2</b></p>   | <p>Environment will ensure staff are engaged, enabled and empowered to achieve the organization's mission and goals. The Ministry's People Plan is focused on helping all staff enhance their leadership, strategic knowledge and capacity to manage risk.</p>   |

## CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

### Core Business One: Safeguarding Public and Environmental Health

There is an integral relationship between public health and the state of the environment. The Ministry helps assure both public and environmental health for present and future generations of Albertans through drinking water, monitoring and evaluation, standards, climate change, innovation and policy, reclamation and emergency preparedness and integrated information solutions programs.

#### GOAL ONE **1** The Ministry has effective risk management, preparation and responses to events and emerging and complex issues

**What it means** The Ministry and its partners have to be aware of and manage environmental risks and opportunities. To do this, Environment advises the Government of Alberta, municipalities and Albertans about emerging environmental issues and related threats to environmental and public health and safety. Working with Emergency Management Alberta, the Ministry also helps plan hazard reduction and risk management with stakeholders. If required, the Ministry will also take part in, or direct, emergency response activities that could have an impact on our air, land and/or water.

## Strategies

- 1.1 Identify, understand and improve awareness of existing and emerging issues that could lead to significant incidents and emergencies in the province.
- 1.2 Develop and implement a comprehensive framework that integrates risk management into strategic decision-making, priority setting and operational and policy responses.
- 1.3 Develop and implement comprehensive environmental emergency response systems that involve all agencies and stakeholders in the emergency response community, and identify high-risk industries and areas of Alberta.
- 1.4 Conduct a risk assessment for groundwater protection and management across the province to identify areas and sectors requiring enhanced groundwater management, including areas potentially affected by oil sands and coalbed methane developments.
- 1.5 Develop a climate change adaptation risk management framework that builds on the adaptation vulnerability assessment and integrates with the Ministry's comprehensive risk management framework.
- 1.6 Provide and improve tools that support flood risk avoidance and warning for communities.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
<b>1.a Drinking Water Safety Indicator:</b> <sup>1</sup>				
• <b>Facility Design Standards</b> – Measures the percentage of facilities meeting current facility design standards	78%	84%	87%	90%
• <b>Facility Operational Requirements</b> – Measures the number of incidents where regulatory requirements have not been met that could lead to water quality incidents	35	20	15	10
• <b>Water Quality</b> – Measures the number of water quality incidents	60	40	35	30

### Note:

- 1 Evaluates performance of facilities delivering safe drinking water, and demonstrates continuous improvement of facilities, in the way facilities are operated, and reporting on analytical results.

### New performance measure under development:

- **Environmental Emergencies Response Indicator** – Measures the response by Alberta Environment Support and Emergency Response Team to environmental emergencies within established timelines.

GOAL TWO

# 2

## The Ministry and its partners have the required policies and programs to achieve the Government of Alberta environmental outcomes

### What it means

In order to set and achieve environmental outcomes the Ministry and its partners must continue to develop and implement innovative policy. By working with partners, the overall Government of Alberta's environmental and resource management needs are addressed in a coordinated way across ministries with policies integrated and updated, as required, to reach environmental goals.

### Strategies

- 2.1 Work with partners to develop and deliver integrated policy advice to the Government of Alberta on emerging environmental and sustainable development issues, key risks and opportunities.

- 2.2 Work with other ministries and stakeholders to implement a cross-ministry framework for integrated policy development and establish a policy community or network of practice.
- 2.3 Strengthen stakeholder ability to participate in policy and planning processes.
- 2.4 Implement the Ministry workplace culture, learning and development and succession planning frameworks to enable employees to achieve the business plan goals.
- 2.5 Support the development of a Land-use Framework that articulates a long-term vision for land use in the province in collaboration with Sustainable Resource Development, other government ministries and with input from Albertans.
- 2.6 In partnership with the Clean Air Strategic Alliance, develop a comprehensive Alberta Air Quality Strategy to address emerging air quality challenges.
- 2.7 Develop and implement innovative, integrated policy in partnership with other ministries and stakeholders. Areas of focus include:
  - oil sands development and upgrading;
  - upstream oil and gas;
  - air quality issues arising from increasing urbanization and industrial growth; and
  - waste reduction and diversion and resource conservation.
- 2.8 Continue to update and implement the provincial climate change plan, *Albertans & Climate Change: Taking Action* focusing on:
  - completion and implementation of greenhouse gas regulations for large industrial emitters;
  - identifying opportunities to accelerate carbon capture and storage;
  - completion and implementation of climate change vulnerability assessment; and
  - renewal of the existing climate change action plan.
- 2.9 Renew, resource and implement *Water for Life: Alberta's Strategy for Sustainability*, with a focus on:
  - developing shared governance and watershed planning frameworks as a foundation for our changing approach to water management;
  - developing policy and economic instruments to promote water conservation, efficiency and productivity;
  - providing transparent web-based access to information on surface and groundwater allocations and use; and
  - partnering with stakeholders to set instream flow requirements, groundwater and water quality objectives in key watersheds.
- 2.10 Implement the recommendations of the South Saskatchewan River Basin Water Management Plan to obtain better water use information, optimize reservoir operations and encourage innovative water conservation initiatives to reduce the risk of future water shortages in the basin.
- 2.11 Implement a system to effectively manage the cumulative effects of oil sands development and upgrading on Alberta's environment.

**New performance measures under development:**

- **Policy Integration Indicator** – Percentage of proposed government policies and programs that have been assessed/developed to ensure policy alignment among resource and environmental management ministries.
- **Policy Capacity Indicator** – Percentage of ministry staff and partners that have received policy training.

## Core Business Two: Leading and Enabling Citizens, Communities, Governments and Industry to be Environmental Stewards

Environmental stewardship is a shared responsibility of citizens, communities, governments and industry. Sharing timely and credible information about the environment helps all Albertans make informed decisions. Ministry programs that support this include Water for Life, educational awareness and intergovernmental relationships and partnerships.

GOAL THREE

3

### Albertans are aware of and understand existing and emerging environmental threats and opportunities

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**What it means** The Ministry will enhance its sharing of information and knowledge about the state of the environment and emerging issues with Albertans. By gathering and disseminating information in an effective, accurate manner and using knowledge networks for monitoring and reporting, the Ministry will help Albertans become more informed environmental stewards. This will involve information-sharing partnerships with a variety of public agencies and non-government organizations.

#### Strategies

- 3.1 Work with partners to develop an integrated monitoring strategy to increase environmental monitoring and information gathering and reporting capabilities for environmental conditions and performance across the province.
- 3.2 Continue to deliver and improve the State of the Environment reporting and enhance its relevance to Albertans.
- 3.3 Enhance public awareness and understanding of environmental issues through public outreach and programs, and enable Albertans to take action.

#### New performance measure under development:

- **Annual public opinion survey** – Measures Albertans' awareness and understanding of environmental issues, State of the Environment trends, priorities and actions.

## Communities, governments and industry support stewardship of the environment through innovative initiatives

**What it means** The Ministry encourages and supports environmental stewardship by working in a wide variety of partnerships to enable environmental entrepreneurship and innovation.

### Strategies

- 4.1 Grow the ability of communities to define roles and responsibilities, assess needs, develop products, build capacity, and evaluate programs to support stewardship of the environment in the areas of watershed management, airshed management, cumulative effects management, monitoring and reporting and waste reduction.
- 4.2 Support formal and informal partnerships with other Government of Alberta ministries, stakeholders, Aboriginal communities, municipalities and other governments to achieve common environmental objectives.
- 4.3 Guide the development and support the activities of stewardship organizations including Watershed Planning and Advisory Councils, Watershed Stewardship Groups, and airshed groups.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
4.a <b>Beverage container return rate:</b> Measures the return rate of beverage containers each year based on sales and returns	78% (2005)	85%	85%	85%
4.b <b>Used oil recovery rate:</b> Measures the recovery rate of used oil each year expressed as a percentage of the estimated volume of recoverable oil and quantity recovered	77% (2005)	77%	78%	79%
4.c <b>Municipal solid waste to landfills:</b> Measures Alberta's progress towards meeting continuous reduction of municipal solid waste placed in landfills as measured in kilograms of waste per capita. Annual targets will be based on a 2010 goal to reduce waste disposed in landfills to 500 kilograms per capita	806 kg per capita (2005)	800 kg per capita	700 kg per capita	650 kg per capita
4.d <b>Electronic recycling:</b> Measures the total tonnage of electronics collected and processed annually. Targets are set to achieve maximum recoverable volumes	5,941 tonnes (2005-06)	11,386 tonnes	15,663 tonnes	18,795 tonnes
4.e <b>Tire recycling:</b> Measures the total tonnage of scrap tires collected and processed annually. Targets are set to achieve maximum recoverable volumes	47,686 <sup>1</sup> tonnes (2005-06)	45,800 tonnes	46,100 tonnes	47,000 tonnes

#### Note:

1 One time stockpiling processing

#### Sources:

- 4.a Beverage Container Management Board  
 4.b Alberta Used Oil Management Association  
 4.d Alberta Recycling Management Authority

**New performance measures under development:**

- **Percent of Albertans that describe themselves as actively engaged in energy, waste or water conservation** – Measures percentage of respondents who describe themselves as active in energy conservation, water conservation or waste conservation.
- **Industries/Companies Implementing Stewardship** – Measures the number of industries and companies demonstrating that they are practicing environmental stewardship.

**Core Business Three: Leading and Supporting the Development and Maintenance of Critical Regulatory Systems and Environmental Infrastructure**

The Ministry is committed to develop and maintain critical capital and regulatory environmental infrastructure, alone or through its partners. Programs that support this are integrated resource management, approvals, compliance and enforcement, water operations, oil sands innovation and policy, oil sands operations, emergency response and ministry support services.

GOAL FIVE **5 Environmental infrastructure is developed and sustained to meet the Government of Alberta needs**

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**What it means** Albertans depend on a variety of environmental infrastructure. Some infrastructure systems, such as drinking water, are critical to ongoing public health and safety. Others, like water management infrastructure, have important economic significance and are critical to the achievement of *Water for Life: Alberta's Strategy for Sustainability* objectives. The Ministry monitors and reports to the Government of Alberta and other stakeholders, such as municipalities, on the adequacy of the infrastructure to ensure that it continues to meet evolving standards and requirements, and will meet the needs of Albertans long into the future. The Ministry also assesses the needs and manages the physical components of provincially owned environmental infrastructure.

**Strategies**

- 5.1 Plan for and support Alberta's water infrastructure sustainability including operating and maintaining provincially owned infrastructure (dams, canals, weirs, diversions, drains, etc.) and ensure that privately owned water management infrastructure is safe.
- 5.2 Participate in the Capital Planning Initiative to sustain environmental management infrastructure and environmental monitoring systems.
- 5.3 Work with municipalities and other ministries to respond to needs for infrastructure enhancements like drinking water, wastewater and waste diversion infrastructure systems, with an emphasis on development of regional systems.
- 5.4 Develop and maintain knowledge systems to support Government of Alberta ministry and stakeholder environmental management opportunities.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
<b>5.a Effective Water Management Infrastructure:</b>				
Measures the				
• utilization	99.78%	99%	99%	99%
• functional adequacy	95.09%	95%	95%	95%
• physical condition of provincially owned water management infrastructure <sup>1</sup>	Good 95.55% Fair: 3.58%* Poor: 0.86%	Good: 93% Fair: 7% Poor: 0%	Good: 93% Fair: 7% Poor: 0%	Good: 93% Fair: 7% Poor: 0%

**Note:**

1 "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

\* This number was corrected subsequent to the release of the printed version of this document.

GOAL SIX **6 Government of Alberta has a comprehensive, risk-based and flexible set of regulatory and non-regulatory tools and incentives to achieve environmental outcomes**

**What it means** The Ministry is working actively with other ministries and stakeholders to review and update Alberta's environmental regulatory and non-regulatory systems and look for new approaches to achieve environmental outcomes.

**Strategies**

- 6.1 Lead the development of a new regulatory framework to collaboratively define and implement environmental outcomes that address the regional cumulative impact of multiple developments on air, water, land and biodiversity.
- 6.2 Enhance the Ministry's legislative development process to ensure timely identification and development of legislation to support progressive and innovative environmental management solutions.
- 6.3 Develop a range of flexible non-regulatory tools and incentives to ensure, encourage, support and reward 'beyond compliance' environmental performance.
- 6.4 Continue to develop and implement system improvements for remediation and reclamation.
- 6.5 Implement a greenhouse gas regulatory system.

**New performance measure under development:**

- **Number of regulatory and non-regulatory tools under development** – Measures the number of new regulatory and non-regulatory tools that are under development. The full range of tools includes innovative regulation, market-based instruments/fiscal reform, cooperative management agreements, disclosure of information and voluntary stewardship programs/corporate social responsibility.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Safeguarding Public and Environmental Health	47,565	46,398	46,398	46,983	46,872	47,933
Leading and Enabling Citizens, Communities, Governments and Industry to be Environmental Stewards	17,248	21,018	29,818	27,214	27,866	24,136
Leading and Supporting the Development and Maintenance of Critical Regulatory Systems and Environmental Infrastructure	75,529	75,249	78,349	90,169	94,542	92,882
<b>MINISTRY EXPENSE</b>	<b>140,342</b>	<b>142,665</b>	<b>154,565</b>	<b>164,366</b>	<b>169,280</b>	<b>164,951</b>

## MINISTRY STATEMENT OF OPERATIONS\*

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	3,957	4,225	4,225	4,275	3,175	3,175
Premiums, Fees and Licences	2,658	3,738	3,738	4,313	5,713	5,953
Other Revenue	5,224	1,098	1,598	3,248	3,248	3,248
<b>MINISTRY REVENUE</b>	<b>11,839</b>	<b>9,061</b>	<b>9,561</b>	<b>11,836</b>	<b>12,136</b>	<b>12,376</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	11,163	12,027	12,027	12,374	12,729	13,408
Environmental Assurance:						
Drinking Water	1,596	1,748	1,748	1,836	1,892	1,952
Monitoring and Evaluation	17,360	18,741	18,741	19,357	19,749	20,169
Standards	5,478	5,770	5,770	6,078	6,274	6,484
Climate Change	4,936	3,600	3,600	3,688	3,744	3,804
Innovation and Policy	11,121	10,247	10,247	10,599	10,823	11,063
Integrated Information Solutions	3,617	2,567	2,567	1,650	1,715	1,786
Reclamation and Emergency Preparedness	3,457	3,725	3,725	3,775	2,675	2,675
Environmental Stewardship:						
Intergovernmental Relationships and Partnerships	8,450	3,642	10,042	5,930	5,986	6,046
Educational Awareness	3,260	8,566	8,566	8,830	8,998	9,178
Water for Life	5,538	8,810	11,210	12,454	12,882	8,912
Environmental Management:						
Integrated Resource Management	6,660	5,961	5,961	6,218	6,381	6,556
Approvals	12,979	13,226	13,226	13,734	15,610	16,560
Compliance and Enforcement	9,175	8,206	8,206	8,617	8,811	9,042
Water Operations	12,106	11,987	12,487	14,533	14,785	15,055
Emergency Response	-	1,390	1,390	1,441	1,474	1,509
Amortization of Capital Assets	19,284	20,061	20,061	21,261	22,361	22,361
Oilsands Environmental Management:						
Oilsands Innovation and Policy	-	-	-	6,000	6,000	6,000
Oilsands Operations	1,906	2,292	4,892	5,892	6,292	2,292
Valuation Adjustments and Other Provisions	2,256	99	99	99	99	99
<b>MINISTRY EXPENSE</b>	<b>140,342</b>	<b>142,665</b>	<b>154,565</b>	<b>164,366</b>	<b>169,280</b>	<b>164,951</b>
Gain (Loss) on Disposal of Capital Assets	(42)	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(128,545)</b>	<b>(133,604)</b>	<b>(145,004)</b>	<b>(152,530)</b>	<b>(157,144)</b>	<b>(152,575)</b>

\* The Climate Change and Emissions Management Fund is identified by section 10 of the *Climate Change and Emissions Management Act*. Proclamation of this section and regulations are required for this entity to begin operations. Consequently, budget information is not available and has not been included.

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Ministry Revenue	11,839	9,061	9,561	11,836	12,136	12,376
<i>Inter-ministry consolidation adjustments</i>	(3,957)	(4,225)	(4,225)	(4,275)	(3,175)	(3,175)
<b>Consolidated Revenue</b>	<b>7,882</b>	<b>4,836</b>	<b>5,336</b>	<b>7,561</b>	<b>8,961</b>	<b>9,201</b>
Ministry Expense	140,342	142,665	154,565	164,366	169,280	164,951
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>140,342</b>	<b>142,665</b>	<b>154,565</b>	<b>164,366</b>	<b>169,280</b>	<b>164,951</b>
Gain (Loss) on Disposal of Capital Assets	(42)	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(132,502)</b>	<b>(137,829)</b>	<b>(149,229)</b>	<b>(156,805)</b>	<b>(160,319)</b>	<b>(155,750)</b>