

Environment

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Rob Renner, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Environment and the Climate Change and Emissions Management Fund as the entities for government reporting purposes as well as the Environmental Appeals Board, which is a quasi-judicial board reporting to the minister. Provincially owned water management infrastructure is also managed by the ministry. 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.

Our mission is to lead to sustain environmental quality for Albertans. Our core business is leading and enabling the achievement of environmental outcomes.

This business plan is aligned with the government's five 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, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Environmental outcomes and objectives are established with Albertans, communities, government and industry

Priority Initiatives:

- 1.1 Lead Alberta's transition to an outcomes-focused environmental cumulative effects management system within Alberta's *Land-use Framework* to address the impacts of development on land, air, water and biodiversity, at a regional and provincial level.
- 1.2 Contribute to building an integrated information, monitoring, reporting and knowledge system.
- 1.3 Implement an integrated coordinated policy framework.
- 1.4 Align and update ministry legislation to a streamlined, rationalized system to enable a cumulative effects management approach, promote innovation and maximize efficiencies.

Performance Measure Under Development:

Place-based Environmental Management Objectives - Percentage of the province (by area) that has established "place-based" environmental management objectives.

Goal Two: Albertans, communities, governments and industry work together to achieve identified environmental outcomes

Priority Initiatives:

- 2.1 Engage partners and stakeholders in development and implementation of the cumulative effects management system.
- 2.2 Provide education and engagement programs, information and tools to support the cumulative effects management system.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a Municipal solid waste to landfills in kilograms of waste per capita	757 kg (2009)	700 kg	690 kg	690 kg
2.b Percentage of Albertans engaged in:				
• Energy conservation	90%	90%	90%	90%
• Waste conservation	90%	90%	90%	90%
• Water conservation	85% (2010)	86%	88%	90%

Goal Three: Alberta has effective risk-based policies, processes and infrastructure to achieve identified environmental outcomes

Priority Initiatives:

- 3.1 Support the long-term streamlining and rationalization of the natural resource regulatory system and identify improvements that promote environmentally responsible clean energy development.
- 3.2 Update Alberta's *Climate Change Strategy* to align with national and international policy developments.
- 3.3 Develop and implement the Progressive Reclamation Strategy.
- 3.4 Develop and implement an Alberta Wetlands Policy.
- 3.5 Develop a strategy for the sustainability of Alberta's water and wastewater system.
- 3.6 Continue the development of a revised Water Allocation Management System for Albertans.
- 3.7 Develop and implement a national Air Quality Management System Strategy and action plan.
- 3.8 Develop and implement a water management infrastructure capital and operation maintenance risk system for the Government of Alberta infrastructure.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.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	Six out of six river systems have good to excellent water quality (2008-09)	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality
3.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 97% of the time (2009)	Good air quality days 97% of the time	Good air quality days 97% of the time	Good air quality days 97% of the time
3.c Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO ₂ e, as outlined in Alberta's 2008 <i>Climate Change Strategy</i>	244 (2008)	246	250	254

e - equivalent

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.d Drinking water safety indicator:				
• Percentage of facilities meeting 1997 or 2006 facility design standards	90% (2009-10)	94%	96%	98%
• Number of incidents that could lead to water quality incidents where regulatory requirements have not been met	56 (2009)	30	30	30
• Number of water quality incidents	36 (2009)	32	30	28

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Internal Government Transfers	901	2,274	2,274	2,374	2,374	2,174
Transfers from Government of Canada	32,410	45,644	37,767	51,078	34,644	-
Premiums, Fees and Licences	2,122	5,465	5,465	3,905	3,905	4,055
Other Revenue	61,886	81,248	81,269	71,290	73,311	74,331
Consolidation Adjustments	(901)	(2,274)	(2,274)	(2,374)	(2,374)	(2,174)
Total Revenue	96,418	132,357	124,501	126,273	111,860	78,386
EXPENSE						
Program						
Ministry Support Services	25,805	18,563	18,563	18,563	18,912	20,162
Policy						
Air, Land and Waste Policy	8,814	4,478	4,478	4,478	4,564	4,564
Climate Change	46,718	63,445	55,576	53,354	37,203	2,559
Clean Energy	10,028	7,018	7,018	7,018	7,161	7,161
Policy Innovation	1,500	1,500	1,500	1,500	1,500	1,500
Water Policy	7,026	8,469	8,469	8,469	8,590	8,590
Reclamation and Emergency Preparedness	901	2,274	2,274	2,374	2,374	2,174
Climate Change and Emissions Management	60,449	78,000	78,000	68,000	70,000	71,000
Strategy						
Relationships and Partnerships	12,188	5,351	5,351	4,601	4,691	4,691
Strategy and Analysis	5,454	4,356	4,356	3,606	3,658	3,658
Regional Planning	3,000	3,000	3,000	3,000	3,000	3,000
Operations						
Resource Management	14,696	17,456	17,456	18,506	18,803	18,957
Approvals	21,400	28,360	28,360	26,800	27,284	27,434
Compliance and Enforcement	10,918	11,448	11,448	11,448	11,636	11,636
Water Operations	36,531	38,788	38,788	38,788	39,088	39,088
Emergency Response	1,531	1,308	1,308	1,308	1,331	1,331
Monitoring, Science and Reporting	14,782	13,957	13,957	16,957	17,180	17,180
Legal Settlement	-	-	9,539	1,088	1,088	1,088
Total Expense	281,741	307,771	309,441	289,858	278,063	245,773
Net Operating Result	(185,323)	(175,414)	(184,940)	(163,585)	(166,203)	(167,387)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	245	385	385	385	385	385
Policy	17	-	-	-	-	-
Strategy	16	-	-	-	-	-
Monitoring, Science and Reporting	502	959	959	959	1,000	1,000
Total	780	1,344	1,344	1,344	1,385	1,385