

Canadian Environmental Assessment Agency

2014–15

Report on Plans and Priorities

The Honourable Leona Aglukkaq, P.C., M.P.
Minister of the Environment and Minister
responsible for the Canadian Environmental
Assessment Agency

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Estimates

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I—Government Expenditure Plan—provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II—Main Estimates—supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III—Departmental Expenditure Plans—consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support appropriation acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat Website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the Presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP, partially to respond to a number of requests—from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)ⁱⁱⁱ), in 2012—to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval:

- In Section II, financial, human resources and performance information is now presented at the program and sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to Read this Document

RPPs are divided into four sections.

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Vote and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find a future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major Crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and*

Evaluations publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. Non-budgetary Expenditures

Budgetary expenditures—operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Non-budgetary expenditures—net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (program costs, program expected results and their associated targets, how they align with the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are [four spending areas](#)^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high-level outcome areas defined for the government as a whole.

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Minister's Message



I am pleased to present the 2014-15 Report on Plans and Priorities for the Canadian Environmental Assessment Agency (the Agency).

Since the coming into force of the *Canadian Environmental Assessment Act, 2012* (CEAA 2012), the Agency has played a central role in ensuring high-quality environmental assessments are conducted to inform the decisions to be made by the Minister of the Environment and the Governor in Council under CEAA 2012.

Federal environmental assessment is at the intersection of economic growth and environmental sustainability. It ensures that major natural resource projects, which create jobs and opportunity, are carried out responsibly. Environmental assessment supports informed decision making by governments and leads to the identification of measures to mitigate impacts on the environment.

Under CEAA 2012, the Agency conducts environmental assessments in a timely and predictable manner that effectively incorporates public participation and Aboriginal consultation, which are integral to the process.

I invite parliamentarians and Canadians to read the 2014–15 Report on Plans and Priorities to learn more about the Canadian Environmental Assessment Agency's priorities and how it plans to achieve them.

A handwritten signature in blue ink, appearing to read 'Leona Aglukkaq', written over a horizontal line.

The Honourable Leona Aglukkaq, P.C., M.P.
Minister of the Environment
and Minister responsible for the Canadian Environmental Assessment Agency

President's Message



I am pleased to submit this Report on Plans and Priorities, outlining how the Canadian Environmental Assessment Agency (the Agency) will meet its priorities during the planning period.

The *Canadian Environmental Assessment Act, 2012* (CEAA 2012) has been in force for just over a year and a half. I am proud to reflect on the Agency's accomplishments in effectively implementing the new legislation, while at the same time looking ahead to activities that will further support its contribution to the Government's priorities.

As we move forward, the Agency's strategic priorities remain consistent: deliver high-quality environmental assessments of major projects; build effective relationships with Aboriginal people; and play a lead role in shaping the future of federal environmental assessment.

This report highlights the Agency's plans in areas such as guidance, cooperation, enforcement and compliance, and Aboriginal consultation. The Agency will maintain strong internal systems and processes to support the effective delivery of its responsibilities.

As it delivers its mandate in a timely and efficient manner, the Agency will also continue to contribute to the responsible development of Canada's natural resources.

A handwritten signature in blue ink, reading "R. Hallman". The signature is fluid and cursive, with a period at the end. It is positioned above a horizontal line.

Ron Hallman
President
Canadian Environmental Assessment Agency

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Leona Aglukkaq

Deputy Head: Ron Hallman

Ministerial portfolio: Environment

Year established: 1994

Main legislative authorities: *Canadian Environmental Assessment Act, 2012*^v

Other: The *Canadian Environmental Assessment Act, 2012* is supported by three regulations: the *Regulations Designating Physical Activities*; the *Prescribed Information for the Description of a Designated Project Regulations*; and the *Cost Recovery Regulations*. The Agency is also the Federal Administrator under the *James Bay and Northern Quebec Agreement* and the *Northeastern Quebec Agreement*.

Organizational Context

Raison d'être

Environmental assessment contributes to informed decision making in support of sustainable development.

The Canadian Environmental Assessment Agency delivers high-quality environmental assessments in support of government decisions about major projects.

Responsibilities

Environmental assessment (EA) contributes to informed decision making in support of sustainable development by identifying opportunities to eliminate or reduce the potential adverse impacts of proposed major projects on the environment before decisions are made as to whether a project may proceed, and ensuring that mitigation measures are applied once approved projects are initiated.

The *Canadian Environmental Assessment Act, 2012* (CEAA 2012) sets out the requirements for the conduct of federal environmental assessments and defines the roles and responsibilities of the Canadian Environmental Assessment Agency (the Agency).

The Agency is one of three federal responsible authorities under CEAA 2012, along with the National Energy Board and the Canadian Nuclear Safety Commission. When it is the responsible authority, the Agency determines whether an EA is required for a designated project and conducts the EA in accordance with the procedures and timelines set out in CEAA 2012. The Agency is also responsible for managing the environmental assessments of most projects required to be completed under the former Act in accordance with the transitional provisions of CEAA 2012.

The Agency administers a participant funding program that supports individuals, not-for-profit organizations and Aboriginal groups participating in federal environmental assessments. The Agency advises the Minister of the Environment in fulfilling responsibilities under CEAA 2012, including establishing review panels to conduct the environmental assessments of certain designated projects, making determinations regarding the significance of environmental effects of proposed projects, and issuing enforceable EA decision statements for approved projects at the conclusion of the EA process.

In support of timely and efficient environmental assessments, the Agency coordinates the delivery of federal EA requirements with provinces and territories to avoid duplication and advises the Minister of the Environment on requests for substitution of the environmental assessment process of another jurisdiction for the CEAA 2012 process.

The Agency has responsibilities for reviewing projects of a federal nature under the environmental and social protection regimes set out in sections 22 and 23 of the 1975 *James Bay and Northern Quebec Agreement* (JBNQA) and in the *Northeastern Quebec Agreement* (NEQA). The JBNQA and the NEQA are constitutionally protected comprehensive land claim agreements. The JBNQA was signed by the Government of Canada, the Government of Quebec, the Cree and the Northern Quebec Inuit in 1975. The NEQA was signed by the Government of Canada, the Government of Quebec and the Naskapi in 1978. The Agency supports its president who, as the federal administrator, must review and determine whether projects of a federal nature to be reviewed under these two agreements should proceed. The Agency also leads federal activities regarding the application of the JBNQA environmental and social impact-assessment regimes and CEAA 2012 in the JBNQA territory.

The Government of Canada takes a whole-of-government approach to Aboriginal consultation in the context of EAs to ensure that Aboriginal groups are adequately consulted when the Crown (federal government) contemplates actions that may adversely impact potential or established Aboriginal or treaty rights. The Agency serves as the Crown consultation coordinator to integrate the Government of Canada's Aboriginal consultation activities into the EA process, to the greatest extent possible, for review panels and EAs for which it is responsible.

The Agency monitors and reviews the effectiveness of federal environmental assessment policy and supports regulatory and policy improvements as appropriate.

The Agency provides support, including guidance as needed, to federal authorities subject to the requirements of CEAA 2012 to ensure that their actions with respect to projects on federal lands and outside Canada do not cause significant adverse environmental effects.

The *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals* establishes a self-assessment process for departments and agencies to conduct a strategic environmental assessment (SEA) of a policy, plan or program proposal. The Agency supports the Minister of the Environment in promoting the application of the Cabinet Directive and provides advice upon request and guidance for federal authorities.

The Agency was established in 1994 and is headed by a president who reports to the Minister of the Environment. The Agency has its headquarters in Ottawa and regional offices in Halifax, Québec City, Toronto, Edmonton and Vancouver.

Strategic Outcome(s) and Program Alignment Architecture (PAA)

1 Strategic Outcome: High-quality and timely environmental assessments of major projects to protect the environment and support economic growth

1.1 Program: Environmental Assessment Policy

1.2 Program: Environmental Assessment Delivery

Internal Services

Organizational Priorities

Priority	Type ¹	Strategic Outcome(s) and/or Program(s)
Deliver high-quality environmental assessments of major projects	Ongoing	Environmental Assessment Policy Program Environmental Assessment Delivery Program
Description		
<p>Why is this a priority?</p> <ul style="list-style-type: none"> High-quality EAs provide a thorough consideration of the environmental effects of a designated project and measures to mitigate adverse effects. They are informed by public participation and consultation with Aboriginal groups, are completed in a timely manner, and provide the information necessary to enable decision making. They also lead to the identification, in the Minister's decision statement, of mitigation and follow-up program conditions that are clear, measurable and enforceable. To ensure timeliness and predictability, CEAA 2012 establishes timelines for: determining the adequacy of the project description; determining whether or not an EA of a designated project is required; and completing the EA. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> In delivering this priority, the Agency will focus on implementing and enforcing CEAA 2012 and associated regulations in a consistent and predictable manner, providing effective management to employees, and building employees' capacity to fulfill their responsibilities. Activities will include: <ul style="list-style-type: none"> implementing approaches and integrating, as needed, lessons learned into the conduct of EAs to ensure optimal effectiveness and efficiency; maintaining and implementing operational policies, procedures, criteria and service standards to support quality, consistency and predictability in federal EAs; ensuring employees continue to be provided with knowledge, guidance and training instruments and services, which support compliance with CEAA 2012 and the delivery of high-quality EAs; integrating Aboriginal consultation activities into the EA process to the greatest extent possible; engaging the public in meaningful ways; cooperating with other jurisdictions, including provinces; and promoting and verifying compliance with the Minister of the Environment's environmental assessment decision statements. 		

¹ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type ²	Strategic Outcome(s) and/or Program(s)
Build effective relationships with Aboriginal people	Ongoing	Environmental Assessment Policy Program Environmental Assessment Delivery Program
Description		
<p>Why is this a priority?</p> <ul style="list-style-type: none"> CEAA 2012 includes provisions specific to Aboriginal peoples, such as the consideration of changes to the environment caused by a designated project that have an impact on their current use of lands and resources. In addition, the Agency integrates consideration of impacts on established or potential Aboriginal and treaty rights into the environmental assessment process. It also participates in the negotiation and implementation of the environmental assessment components of land claim agreements and self-government arrangements. Building relationships with Aboriginal people that encourage and facilitate their active participation in these activities is essential for the successful delivery of the Agency's responsibilities under CEAA 2012. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> To build effective relationships with Aboriginal people and encourage their participation, the Agency will: <ul style="list-style-type: none"> integrate consultation on potential impacts of designated projects on established or potential Aboriginal and treaty rights into the EA process to the greatest extent possible; pursue outreach activities with Aboriginal people to provide information on the conduct of federal EAs and associated consultation activities; contribute, as appropriate, to Government of Canada approaches to enhancing relationships with Aboriginal groups and earlier engagement of Aboriginal groups on their issues and interests in areas of intensive resource activity; effectively and efficiently make funds available through its Participant Funding Program to support Aboriginal groups' participation in the environmental assessment process and associated Aboriginal consultation activities; provide external training and guidance to promote early engagement by industry and adequate consultation during the EA; improve its operational policy suite based on internal learning and adapt it for external use; provide management support to staff members undertaking Aboriginal consultation; and comply with its obligations established under the <i>James Bay and Northern Quebec Agreement</i> and the <i>Northeastern Quebec Agreement</i> and act as Federal Administrator for these two agreements. 		

² Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type ³	Strategic Outcome(s) and/or Program(s)
Play a lead role in shaping the future of federal environmental assessment	Ongoing	Environmental Assessment Policy Program Environmental Assessment Delivery Program
Description		
<p>Why is this a priority?</p> <ul style="list-style-type: none"> To remain effective and support sound decisions the environmental assessment system must be responsive to Canada's evolving economic, technological, social and physical environments. To this end, the Agency continually strives to improve the delivery of high-quality EAs. <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> The Agency will focus its efforts on the delivery and performance of the EA process established in CEAA 2012. This includes: conducting research to develop and maintain the Agency suite of operational policy instruments; sharing knowledge and experience to improve practices; and rolling out guidance and training for key external audiences. Specifically, the Agency will: <ul style="list-style-type: none"> track and analyse emerging issues and trends in EA; develop, on an as-needed basis, interjurisdictional environmental assessment arrangements in support of the goal of one project, one review; ensure policy direction is clear and monitor the effectiveness of instruments to reflect lessons learned from the implementation of CEAA 2012; offer training and provide guidance and advice to strengthen strategic environmental assessment; and explore opportunities to improve consideration of cumulative effects in a regional context. The Agency will continue to ensure compliance and will finalize a compliance and enforcement program that ensures compliance with the conditions set out in the Minister of the Environment's EA decision statements. 		

³ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Agency operates in a continuously changing environment impacted by outside factors, such as the level of economic activity, which affects the volume and distribution of projects requiring environmental assessments.	<ul style="list-style-type: none"> • The Agency maintains proactive relationships with all its stakeholders to forecast and plan its work. • Efficient and effective implementation of CEAA 2012 and associated regulations is providing certainty and efficiency in the EA process. • This is an ongoing risk that requires the Agency to ensure that resources are available where and when required. 	Environmental Assessment Delivery Program
Shared federal and provincial responsibility for environmental management leads to risks of EA duplication between federal and provincial processes.	<ul style="list-style-type: none"> • The Agency seeks opportunities with provinces to reduce duplication in project-specific EAs. • The substitution and equivalency provisions of CEAA 2012 are available to reduce this risk and substitution is being used to do so in British Columbia. • This is an ongoing risk since environmental management is an area of shared responsibility between the federal and provincial governments under the <i>Constitution Act, 1982</i>. As a result, some projects may require both a federal and a provincial EA. 	Environmental Assessment Policy Program Environmental Assessment Delivery Program
The Agency manages Aboriginal consultation activities with potentially affected Aboriginal groups for the environmental assessments of designated projects in order to fulfill the federal Crown's legal duty to	<ul style="list-style-type: none"> • The Agency integrates Aboriginal consultation activities into the EA process to the greatest extent possible, thereby enabling the federal Crown to meet any legal duty to consult for 	Environmental Assessment Policy Program Environmental Assessment Delivery Program

Risk	Risk Response Strategy	Link to Program Alignment Architecture
consult. A lack of adequate consultation makes it difficult to ensure appropriate accommodation can be identified and implemented. A lack of adequate consultation may also be a source of regulatory uncertainty.	<p>the Crown conduct associated with the project, and for the Minister of the Environment to make his or her EA decision.</p> <ul style="list-style-type: none"> • The Aboriginal component of the Participant Funding Program provides \$3.0 million in financial assistance specifically for Aboriginal groups to prepare for, and participate in, consultation activities and opportunities associated with environmental assessments undertaken by the Agency or by review panels. 	
Non-compliance of proponents with conditions identified in decision statements would undermine the objective of sustainable development and undermine public confidence in CEAA 2012.	<ul style="list-style-type: none"> • The Agency will continue to ensure compliance and will finalize a compliance and enforcement program. • Decision statements will provide clear and measurable conditions for proponents regarding their obligations in implementing projects approved under CEAA 2012. • The Agency will establish staff capacity using a phased approach. • This is a new risk, since compliance and enforcement powers were provided to the Agency for the first time in CEAA 2012. 	<p>Environmental Assessment Policy Program</p> <p>Environmental Assessment Delivery Program</p>

Protecting the environment, while supporting strong economic growth and improving the quality of life of Canadians, is a priority of the Government of Canada. Environmental assessment supports this priority by ensuring environmental effects are considered before decisions are made to allow policies, plans, programs or projects to proceed.

The Agency operates in a continuously changing environment impacted by outside factors, including the economy, which can vary the number, types and locations of projects subject to

environmental assessment. This represents an operational challenge in accurately forecasting where and when resources will be needed most.

When the federal government and the government of a province both require EAs, the Agency works with that province, to the extent possible, to design and deliver a single, effective and efficient environmental assessment process that addresses the requirements of both jurisdictions. Bilateral agreements and project-specific arrangements define the roles and responsibilities in implementing the process in a manner that satisfies the requirements of both parties. CEAA 2012 includes provisions for a range of approaches in support of the goal of one project, one review, within a defined time period, including cooperative EAs, delegation, substitution and equivalency.

The federal Crown has a legal duty to consult and, where appropriate, accommodate Aboriginal groups when it contemplates conduct that may adversely affect potential or established Aboriginal or treaty rights. The Agency integrates Aboriginal consultation considerations into all environmental assessments it conducts. As Crown consultation coordinator for federal EAs conducted by the Agency, it initiates early engagement with Aboriginal groups, develops consultation plans, coordinates consultation activities, considers traditional knowledge and summarizes the outcomes of consultations for the Minister of the Environment and other federal decision makers. Upon completion of the environmental assessment process, the Agency transfers lead responsibility for coordination of Aboriginal consultation to those federal departments and agencies with regulatory responsibilities for the project to fulfill any consultation obligations related to those responsibilities.

CEAA 2012 provides the Agency with the framework required to ensure an efficient and effective environmental assessment process by establishing clear timelines and ensuring compliance with the Minister of the Environment's EA decision statement. The Agency has put in place the necessary measures to implement the environmental assessment process elements of CEAA 2012 and will build on this work to continue to ensure compliance and will finalize a compliance and enforcement program.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending*	2016–17 Planned Spending*
30,964,106	30,964,106	17,169,528	17,169,528

* Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
243	158	158

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2011-12 Expenditures*	2012-13 Expenditures*	2013-14 Forecast Spending*	2014-15 Main Estimates*	2014-15 Planned Spending*	2015-16 Planned Spending*	2016-17 Planned Spending*
Strategic Outcome: High quality and timely environmental assessments of major projects to protect the environment and support economic growth							
Environmental Assessment Policy	3,524,556	3,045,780	4,514,978	4,871,106	4,871,106	4,132,878	4,132,878
Environmental Assessment Delivery	15,332,906	15,029,356	16,799,943	17,032,000	17,032,000	7,540,756	7,540,756
Strategic Outcome Subtotal	18,857,462	18,075,136	21,314,921	21,903,106	21,903,106	11,673,634	11,673,634
Internal Services Subtotal	10,701,027	9,873,689	8,644,162	9,061,000	9,061,000	5,495,894	5,495,894
Total	29,558,489	27,948,825	29,959,083	30,964,106	30,964,106	17,169,528	17,169,528

* The figures for EA Delivery do not include the cost recoverable expenditures. The Agency has the authority to cost recover up to \$8M annually which is netted against the voted authority.

For the period between 2011–2012 and 2012–2013, actual spending represents the actual expenditures as reported in the Public Accounts. For fiscal year 2013–2014, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates). For the period between 2014–2015 and 2016–2017, the planned spending reflects funding approved by the Treasury Board to support the Agency's strategic outcome.

The decrease in expenditures of \$1.6 million from 2011–2012 to 2012–2013 is largely due to lower than expected activity associated with environmental assessments.

The Agency anticipates an increase in spending of \$2.0 million in 2013–2014 due to increased activity associated with environmental assessments. The Participant Funding Program is forecast to spend \$1.7 million more than in 2012–2013; the remaining \$0.3 million is attributable to increased operating and personnel costs.

Planned expenditures in 2014–2015 are forecast to increase by \$1.0 million in comparison with 2013–2014 due to increased activity associated with environmental assessments. The 2014–2015 forecast does not include the Agency's 5 percent carry forward or the severance costs associated with collective bargaining agreement which are included in the 2013–2014 forecast spending.

The 2015–2016 planned spending decrease of \$13.8 million is mainly due to the sunsetting of funds to improve Canada's regulatory framework for major resource projects and Aboriginal consultation. Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

The human resources required to sustain an average level of employment over 12 months are based on a 37.5-hour work week. One FTE equals one person working full-time on a 37.5-hour work week for the year, or any number of part-time employees whose combined hours of work equal one FTE. As a result, the Agency plans to use 243 FTEs in 2014–2015.

Alignment to Government of Canada Outcomes

2014–15 Planned Spending by Whole-of-Government-Framework Spending Area^{vi} (dollars)

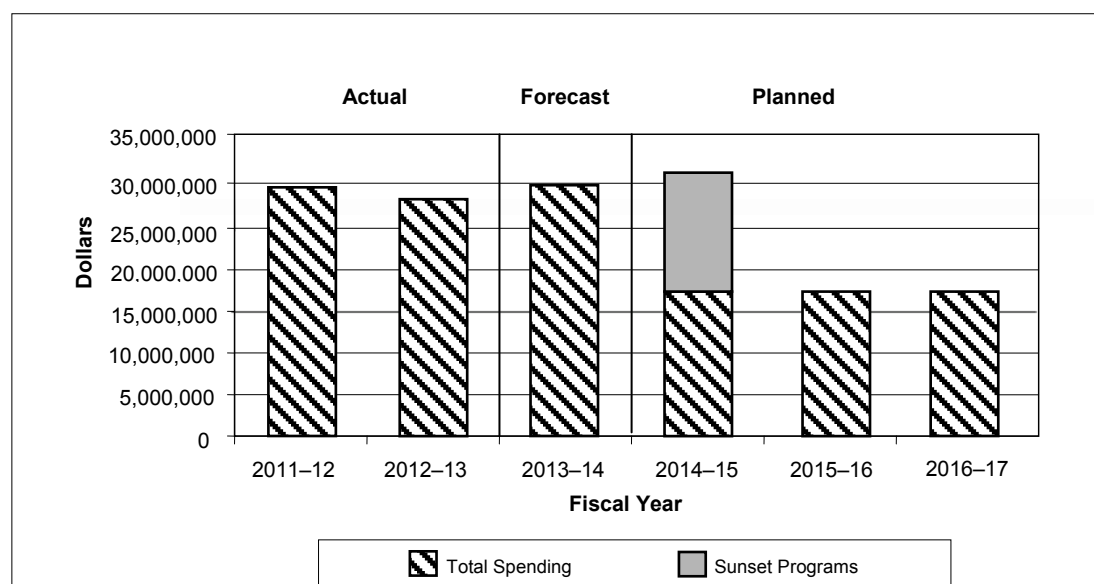
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
High-quality and timely environmental assessments of major projects to protect the environment and support economic growth	Environmental Assessment Policy	Economic Affairs	Strong Economic Growth	4,871,106
	Environmental Assessment Delivery	Economic Affairs	Strong Economic Growth	17,032,000

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	21,903,106
Social Affairs	—
International Affairs	—
Government Affairs	—

Departmental Spending Trend

Departmental Spending Trend Graph



As seen in the graph above, in 2012–2013 the Agency's spending level was \$27.9 million, a decrease of \$1.6 million (5.4 percent) in comparison with 2011–2012. In addition, the Agency's forecast spending for 2013–2014 is expected to be \$30.0 million, an increase of \$2.0 million (7.1 percent) from 2012–2013 actual spending. This increase is mainly due to increased activity associated with environmental assessments in 2013–2014.

The net decrease between 2014–2015 planned spending and 2015–2016 planned spending is mainly due to the sunseting of funds for major resource projects and to support Aboriginal consultation during the Agency's environmental assessment process. Sunseting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

Please see the analysis included in the Budgetary Planning Summary section for a more detailed explanation on variances.

Estimates by Vote

For information on the Canadian Environmental Assessment Agency's organizational appropriations, please see the [2014–15 Main Estimates publication](#).^{vii}

Contribution to the Federal Sustainable Development Strategy (FSDS)

The Canadian Environmental Assessment Agency also ensures that its decision-making process includes a consideration of the FSDS goals and targets through strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process. The Agency also contributes to greater awareness of the FSDS through delivery of the strategic environmental assessment training course to other federal government departments and agencies.

Section II: Analysis of Program(s) by Strategic Outcome(s)

Strategic Outcome: High-quality and timely environmental assessments of major projects to protect the environment and support economic growth

Program 1.1: Environmental Assessment Policy

Description:

The Environmental Assessment Policy program develops and promotes robust policies and practices for high-quality environmental assessment (EA) in accordance with the *Canadian Environmental Assessment Act, 2012*. This is achieved by building and reinforcing policies, procedures and criteria for the conduct of federal EA, by promoting cooperation and coordinated action between the federal government and other jurisdictions, by promoting communication and cooperation with Aboriginal peoples, and by developing instruments and training for EA practitioners. EA Policy enables continuous improvement through research, monitoring, analysis and advice. Recommendations inform the development of new regulatory and policy approaches, as well as the revision of guidance, training and knowledge-based instruments. The program also provides support for the conduct of EA through various means, such as federal-provincial agreements and policy criteria.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending*	2016–17 Planned Spending*
4,871,106	4,871,106	4,132,878	4,132,878

* Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

Human Resources (FTEs)

2014–15	2015–16	2016–17
49	37	37

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
High-quality EAs enabled through research, analysis and monitoring to produce effective policy instruments	Percentage of users of Agency policy instruments who indicated moderate to high satisfaction with these instruments	75%	2014–15

Planning Highlights

To achieve the expected result for this program, the Agency plans to:

- Continue to ensure compliance and finalize a compliance and enforcement program that ensures compliance with the conditions set out in the Minister of the Environment's EA decision statements;
- Maintain and update the Agency's operational policy instruments to support employees in delivering high-quality EAs, and integrate organizational learning and research results on a regular basis;
- Provide information, guidance and training to those engaged in federal EA in support of the Agency's role in delivering EAs and in integrating Aboriginal consultation into the EA process;
- Improve the knowledge base for federal EA through research, reports to synthesize knowledge in key areas relevant to the practice of EA, and knowledge transfer events for EA practitioners and policy officers;
- Work with provincial and territorial governments to develop or update bilateral arrangements on EA cooperation, and negotiate instruments to enable the application of the CEAA 2012 provisions for delegation, substitution and/or equivalency;
- Provide advice to Aboriginal Affairs and Northern Development Canada in the negotiation of environmental assessment provisions in agreements with Aboriginal groups to ensure alignment with CEAA 2012;
- Explore potential opportunities to assess cumulative effects in a region by engaging with partners and stakeholders;
- Provide training to other departments on strategic environmental assessment of policy, plan and program proposals; and
- Work with federal authorities responsible for projects on federal lands and outside of Canada to achieve consistent implementation of CEAA 2012.

Program 1.2: Environmental Assessment Delivery

Description:

This program ensures that high-quality environmental assessments of major projects are conducted and completed in a timely and predictable way, thereby supporting economic growth while preventing or reducing adverse environmental effects. The most appropriate means of avoiding duplication of assessment activities with other jurisdictions is applied, thereby increasing efficiency and providing certainty for all participants in the process. The Agency will promote, monitor and facilitate compliance with the *Canadian Environmental Assessment Act, 2012*. The environmental assessment process provides for the meaningful participation of the public and Aboriginal groups. Aboriginal consultation obligations are integrated to the greatest extent possible with the federal environmental assessment process. As such, the Agency consults with Aboriginal groups during the environmental assessment process to assess how the proposed project may adversely impact potential or established Aboriginal or treaty rights and related interests, and find ways to avoid or minimize these adverse impacts. This program uses funding from the following transfer payments: the Participant Funding Program, and the *James Bay and Northern Quebec Agreement*.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending*	2016–17 Planned Spending*
17,032,000	17,032,000	7,540,756	7,540,756

* Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

Human Resources (FTEs)

2014–15	2015–16	2016–17
134	71	71

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Deliver environmental assessment within timelines established under CEAA 2012	Percentage of environmental assessments conducted by the Agency adhering to CEAA 2012 timelines	100%	FY 2014–15 and Ongoing
Environmental assessment process provides meaningful participation of Aboriginal groups and integrates Crown consultation to the greatest extent possible	Percentage of Aboriginal groups with high or moderate potential for being affected by a project that provided comments on environmental assessment documents to the Agency	90%	FY 2015–16
Deliver high-quality environmental assessments	The percentage of projects undergoing follow-up and monitoring for which the Agency received a report during the reporting period that indicated that the mitigation measures set out in the environmental assessment decision statement would effectively address the environmental effects of the project	90%	FY 2014–15 and Ongoing
	Where adaptive management measures set out in the environmental assessment decision statement were required as a result of a follow-up and monitoring report and a report was received by the Agency on the implementation of those measures during the reporting period, the percentage of projects where the adaptive management measures led to effectively addressing the environmental effects of the project	90%	FY 2014–15 and Ongoing

Planning Highlights

To achieve the expected results, the Agency plans to:

- Apply effective management practices in planning and delivering the Agency's statutory and policy-based responsibilities for federal EAs;
- Continue to develop and implement service standards, procedures and guidance to support the Agency's employees in delivering on its responsibilities;
- Lead interdepartmental committees to facilitate the exchange of information and best practices, and develop and implement strategies to improve consistency and timeliness in federal EAs;
- Maintain optimal tools, processes and internal guidance to support the implementation of CEAA 2012 and, as needed, incorporate lessons learned to update them or develop new ones;
- Explore options to increase document availability on the Canadian Environmental Assessment Registry Internet Site (CEARIS) to improve public access and participation in the EA process for EAs the Agency conducts;
- Work with provinces to maintain the most efficient and effective means of accomplishing the goal of one project, one review;
- Work with federal authorities, as Crown Consultation Coordinator for federal environmental assessments conducted by the Agency or by a review panel, to apply an efficient and effective whole-of-government approach to consultation with Aboriginal groups potentially affected by those projects;
- Continue to ensure compliance and finalize a compliance and enforcement program that ensures compliance with the conditions set out in the Minister of the Environment's EA decision statements;
- Seek opportunities to inform proponents, industry associations and other stakeholders on the compliance provisions of CEAA 2012;
- Ensure an effective and efficient implementation of the environmental assessment process in areas where CEAA 2012 and other impact assessment requirements established under land claims agreements coexist (e.g., *James Bay and Northern Quebec Agreement*, *Nisga'a Final Agreement*, *Inuvialuit Final Agreement*);
- Maintain an optimal delivery of the Participant Funding Program to support timely and well-informed decisions on providing funding to the public and Aboriginal groups, aligned with participation and consultation plans; and
- Document the environmental, social and economic benefits achieved through the application of federal EA.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending*	2016–17 Planned Spending*
9,061,000	9,061,000	5,495,894	5,495,894

* Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

Human Resources (FTEs)

2014–15	2015–16	2016–17
60	50	50

Planning Highlights

To support achievement of the Agency's expected results, the Agency plans to:

- Collaborate with Public Works and Government Services Canada and Environment Canada to transfer its pay services to Miramichi, New Brunswick, as part of the broader government-wide initiative to consolidate pay services in a single location;
- Implement a revised approach to employee performance management, including competency-based people management. These changes are consistent with the Treasury Board Secretariat Performance Management Directive that takes effect on April 1, 2014;
- Finalize and implement its 2014–2017 integrated human resources plan (IHRP), which replaces the Agency's current 2011–2014 IHRP;
- Follow through on the Management Action Plan resulting from the recommendations identified in the Core Control Audit Report;

- Integrate and modernize a number of legacy information technology systems to more efficiently support its environmental assessment and Aboriginal consultation processes. Plans are underway to work with a qualified company to configure a commercial off-the-shelf case management system to fulfill the Agency's requirements; and
- Work with other departments and agencies to align with government-wide initiatives, including migration to the central Canada.ca^{viii} Website.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Canadian Environmental Assessment Agency's operations. The forecasted financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [Canadian Environmental Assessment Agency's Website](#).^{ix}

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	40,096,056	40,662,149	566,093
Total revenues	6,120,503	4,000,000	(2,120,503)
Net cost of operations	33,975,553	36,662,149	2,686,596

Total Agency expenses are expected to increase by \$0.6 million, or 1.4 percent, from \$40.1 million in 2013-2014 to \$40.7 million in 2014-2015. The overall increase is mainly due to the costs associated with the integration and modernization of a number of legacy information technology systems to more efficiently support the Agency's environmental assessment and Aboriginal consultation processes. In addition, reduced revenues in 2014-2015 resulting from fewer forecast environmental assessments, contribute to the increase in net cost of operations between the two fiscal years.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the [Canadian Environmental Assessment Agency's Website](#).^x

- Disclosure of Transfer Payment Programs under \$5 million;
- Greening Government Operations; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#)^{xi} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Endnotes

ⁱ Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.

ⁱⁱ *Selected Departmental Performance Reports for 2008-2009 - Department of Industry, Department of Transport*. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.

ⁱⁱⁱ *Strengthening Parliamentary Scrutiny of Estimates and Supply*. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.

^{iv} Whole-of-Government Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.

^v *Canadian Environmental Assessment Act, 2012*, <http://laws-lois.justice.gc.ca/eng/acts/C-15.21/index.html>.

^{vi} Whole-of-Government-Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.

^{vii} 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.

^{viii} Central Canada.ca Website, www.canada.ca.

^{ix} Future-Oriented Statement of Operations, <http://www.ceaa-acee.gc.ca/default.asp?lang=En&n=6B186B7D-1>.

^x List of Supplementary Information Tables, <http://www.ceaa-acee.gc.ca/default.asp?lang=En&n=5BCB1A76-1&offset=&toc=hide>.

^{xi} Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>.