

National Round Table on the Environment and the Economy

**2003-2004
Estimates**

Part III - Report on Plans and Priorities

The Right Honourable Jean Chrétien
Prime Minister of Canada

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SECTION I: MESSAGE

1.1 Message from the President and Chief Executive Officer

Progress toward sustainable development is a priority for this government and for governments around the world. Given that sustainable development covers a very broad range of areas, the National Round Table on the Environment and the Economy (NRTEE) focuses its efforts on sustainable development policies and practices that lie at the intersection of the environment and the economy. Using a multistakeholder approach together with sound research and analysis, we produce practical recommendations for simultaneously achieving environmental protection and economic development.

Since the NRTEE was created nine years ago, we have evolved and matured. In the early years, we were examining issues in up to 12 different areas at the same time. Today, we take a more strategic approach in our work, using an environmental scanning process to select a much smaller number of issues. To be chosen, these issues must be a) central to addressing the environmental/economic challenges we face in Canada and b) in areas where the NRTEE can provide a unique and valuable contribution. This enables us to develop more focused and effective recommendations and advice that government and industry can implement or react to with confidence. In our 2002-2003 Report on Plans and Priorities, we outline the following key issues that we will be exploring over the next two to three years:

- How fiscal policy can be used to promote the decarbonization of Canadian energy systems while maintaining and supporting options and opportunities for existing energy sources and uses;
- Potential tools and approaches for effectively financing targeted areas of nature conservation in Canada;
- How Canada's capital markets could better support and stimulate environmentally responsible activities; and
- How environment/economy issues are dealt with within the federal government—work in this area will help to identify and overcome the interdepartmental and interjurisdictional conflict and lack of cooperation that impedes the resolution of environmental problems.

Previously, our efforts did not extend much beyond the development and delivery of the analysis, information, insights and recommendations contained in our State of the Debate reports. However, we now recognize that we need to raise the level of understanding of these issues more broadly if our recommendations are to be adopted by government and industry. Such awareness raising is essential to generate momentum for these changes and to effectively influence decision making. To address this need, we are now planning various communication and advocacy activities for 2003 to take the information, insights and recommendations from our Urban and Brownfields programs, as well as our Nature Conservation program, directly to stakeholders across Canada.

The NRTEE is committed to advancing progress toward sustainable development in Canada. Our success will depend on partnerships with all of the key stakeholders from all regions of this country. Together, we can develop the recommendations and solutions that will enable us to build a strong economy while preserving our environment for current and future generations.

David McGuinty
President and Chief Executive Officer

1.2 Management Representation Statement

I submit, for tabling in Parliament, the 2003-2004 Report on Plans and Priorities (RPP) for the National Round Table on the Environment and the Economy.

This document has been prepared based on the reporting principles and disclosure requirements contained in the *Guide to the Preparation of the 2003-2004 Report on Plans and Priorities*:

- It accurately portrays the organization's plans and priorities.
- The planned spending information in this document is consistent with the directions provided in the Minister of Finance's Budget and by Treasury Board Secretariat (TBS).
- It is comprehensive and accurate.
- It is based on sound underlying departmental information and management systems.

The reporting structure on which this document is based has been approved by Treasury Board ministers and is the basis of accountability for the results achieved with the resources and authorities provided.

Eugene Nyberg
Corporate Secretary and
Director of Operations

SECTION 2: RAISON D'ÊTRE

The National Round Table on the Environment and the Economy, established in 1994, is a publicly funded, independent federal agency. The mandate of the NRTEE, as outlined in the *National Round Table on the Environment and the Economy Act*, is to “...play the role of catalyst in identifying, explaining and promoting, in all sectors and in all regions, principles and practices of sustainable development.” As sustainable development is a very broad concept, the NRTEE breaks it down into manageable pieces by focusing in on those critical, yet relatively unexplored, areas that lie at the intersection of the environment and the economy.

As an agency that operates at arm’s length from government, the NRTEE is able to provide a neutral forum where all of the key stakeholders—decision makers and opinion leaders from government, industry and other sectors—can openly and freely discuss and debate critical issues and work together on finding solutions. Through this work, the NRTEE makes a valuable contribution toward achieving a better balance between the environment and the economy, one that promotes economic prosperity for all Canadians while preserving the environment for the benefit of current and future generations.

SECTION 3: PLANNING OVERVIEW

3.1 Organizational Overview

The NRTEE consists of a membership of distinguished Canadians, supported by a Secretariat in Ottawa. Members are appointed to the NRTEE by the Prime Minister and represent a broad range of sectors including business, labour, academia, environmental organizations and First Nations, as well as diverse regions across the country. The Secretariat, headed by the President and Chief Executive Officer, provides program management, analytical, communications and administrative services to the NRTEE members and their task forces and committees. General information about the NRTEE and its membership can be found at www.nrtee-trnee.ca/eng/overview/overview_e.htm.

Although the NRTEE has a limited budget and staff complement, as shown in Table 1, the agency is dedicated to providing high-quality recommendations and advice aimed at reforming environmental and economic policies and practices to help make sustainable development a reality in Canada.

Table 1 – Planned Spending and Full-Time Equivalent (FTEs)

National Round Table	Forecast Spending 2002-2003*	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Total Program Spending	\$5.7 million	\$5.3 million	\$5.3 million	\$5.3 million
FTEs	29	29	29	29

* Reflects best forecast of total spending to the end of the fiscal year.

3.2 Planning Context

In Canada, we are heir to a natural environment that is second to none in the world. Our environment plays a critical role in terms of both our health and our economic prosperity. Whether it is the ores and oils extracted from our landscape, the penicillin produced from mould or the common field burr that was the inspiration for Velcro, there is an interdependence between our environment and our economy that needs to be better recognized and balanced if we are to ensure a healthy and prosperous future for our country.

The NRTEE recognizes that the long-term, systemic changes required to achieve a better balance is contingent on the efforts and contributions of all Canadians. Moreover, the issues we examine to help bring about these changes are complex, interdisciplinary and long-term, requiring many synergies and trade-offs.

To address the need for wide participation as well as expert input, the NRTEE utilizes a multistakeholder, round-table approach in all of its work. This enables the agency to play a leadership role in bringing together key stakeholders, specialists and opinion leaders—from across Canada and from the various sectors of Canadian society—on an NRTEE task force or committee. The task force or committee will examine, discuss and debate critical issues, and develop practical solutions that will help achieve a better balanced, more integrated environment and economy. This multistakeholder process provides a neutral forum that facilitates the development and nurturing of partnerships across all sectors and regions of the country—partnerships that are crucial to breaking down the barriers that stand in the way of real and sustained progress toward sustainable development in Canada. The process entails developing common ground among the stakeholders and narrowing the areas of debate or disagreement. The result is targeted policy recommendations that government and industry can implement or react to with confidence.

As the NRTEE is a policy advisory rather than an operational agency, its programs in each policy area change regularly. It typically takes about two years to move from the identification of a critical issue to be examined by the NRTEE to the production and dissemination of the final report. While this continual turnover of programs enables the

NRTEE to effectively address and respond to a world that is rapidly changing, it also means the agency must have a clear focus on the future to be aware of up-and-coming issues that will require examination.

To ensure the relevance of the areas and issues to be examined under a new, discrete program, the NRTEE plans carefully at the outset to highlight and clarify those critical, emerging issues where the agency can play a useful role. NRTEE members, task forces, the Secretariat, federal government departments and others propose issues to be examined by the NRTEE. The agency then subjects these proposals to some key questions to ensure that the issues to be examined in a new NRTEE program are relevant and that solutions will make a unique and valuable contribution to improving the balance between the environment and the economy:

- Is this a complex environment/economy policy challenge?
- Is this challenge interdisciplinary/horizontal in nature?
- Is it a new, cutting-edge/pioneering area?
- Is it a policy challenge the federal government is just beginning to address, or is likely to be facing in the near future?
- Is there NRTEE member expertise or experience in this area?
- Is there a fit with or flow from past or existing NRTEE programs?
- Is there value-added for the NRTEE in pursuing a program in this area?

As highlighted in the September 2002 Speech from the Throne, there are a number of environmental and economic challenges that need to be addressed on our journey to making Canada a land of ever-widening opportunity. From mobilizing the collective efforts of Canadians to address Canada's commitments under the Kyoto Protocol, to improving the health and competitiveness of our cities, to advancing nature conservation across the nation to a host of other issues, the challenges are often very broad and extremely complex. Making real and sustainable improvements to policies and practices in these areas often takes years, if not decades, as the process to facilitate these changes involves many federal departments, organizations and agencies as well as Canadians at large.

Not only do sustainable development issues in Canada straddle various levels of government, they also often have taxation and other fiscal policy elements or implications. Although some of the broader sustainable development challenges may be under examination in other forums, the NRTEE—by focusing on aspects of those broader issues that lie at the intersection of the environment and the economy and have only begun to be explored—plays a proactive role that enables Canada to better respond to upcoming challenges in these areas. Whether it is developing a national strategy for Canada's brownfield sites, or designing a set of indicators to help address the erosion of our natural capital, or examining the role fiscal measures can play in enabling the government to simultaneously balance the economic and environmental needs of our country, the NRTEE is continually striving to develop and disseminate high-quality information, insights and recommendations that support sound decision making in the sustainable development field.

SECTION 4: PLANS AND PRIORITIES BY STRATEGIC OUTCOMES

4.1 Summary

As previously noted, the NRTEE's mandate, to "...*play the role of catalyst in identifying, explaining and promoting in all sectors of Canadian society and all regions of Canada, the principles and practices of sustainable development,*" is very broad in scope.

Recognizing this, the NRTEE has developed the following three strategic priorities to guide its work:

1. Identify and examine critical mid- to long-term environmental and economic problems and opportunities to be addressed in public policy and decision making.
2. Produce practical solutions and effective recommendations through the multistakeholder process.
3. Raise broader awareness and understanding of the problems, opportunities and practical solutions.

This year's Report on Plans and Priorities marks a major shift for the NRTEE as it changes its focus from the outputs and activities of individual programs to strategic outcomes and results for the organization as a whole. The NRTEE believes that this shift enables the agency to better outline and focus on results for Canadians.

Over the years, the NRTEE has come to recognize and acknowledge that it often takes a number of years, even decades, to achieve the agency's **ultimate result**: that **policies and practices in government and throughout Canadian society incorporate a more balanced concern for the environment and the economy**. Recognizing this lengthy time frame, as well as the complexity of the issues and the number of factors and players involved, the NRTEE has identified the following four strategic outcomes. These strategic outcomes represent the key interim results that are critical to achieving this ultimate result:

NRTEE's Strategic Outcomes

1. New relevant, useful and credible knowledge is produced.
2. New working partnerships are formed between industry, government, NGOs and other major societal actors.
3. There is broader awareness and understanding of problems, opportunities and practical solutions.
4. Government, industry and other key decision makers consider NRTEE findings, conclusions and recommendations in their policy and decision making.

The chart in Table 2 illustrates how the NRTEE's strategic priorities enable the agency to work toward the achievement of its four strategic outcomes. This chart also provides a summary of the activities planned for the next two to three years in relation to each of these strategic outcomes. More detailed information on these planned activities is provided in the section that follows.

Table 2 – Summary of Strategic Priorities, Strategic Outcomes and Planned Activities

Strategic Priorities	Strategic Outcomes	Planned Activities
<ol style="list-style-type: none"> 1. Identify and examine critical mid- to long-term environmental and economic problems and opportunities to be addressed in public policy and decision making. 2. Produce practical solutions and effective recommendations through the multistakeholder process. 	<ol style="list-style-type: none"> 1. New relevant, useful and credible knowledge is produced. 2. New working partnerships are formed between industry, government, NGOs and other major societal actors. 	<ol style="list-style-type: none"> 1. Commission independent research and analysis; and 2. Produce State of the Debate reports. 1. Convene NRTEE plenary meetings; 2. Establish and manage program task forces; and 3. Hold broad consultation meetings.
<ol style="list-style-type: none"> 3. Raise broader awareness and understanding of the problems, opportunities and practical solutions. 	<ol style="list-style-type: none"> 3. There is broader awareness and understanding of problems, opportunities and practical solutions. 4. Government, industry and other key decision makers consider NRTEE findings, conclusions and recommendations in their policy and decision making. 	<ol style="list-style-type: none"> 1. Distribute State of the Debate reports; 2. Deliver workshops across Canada; 3. Maintain an effective website; and 4. Deliver electronic briefings and newsletters. 1. Brief ministers and their staff; 2. Brief senior government officials; 3. Submit recommendations for the federal budget; 4. Deliver speeches and presentations to other stakeholders; and 5. Carry out media-related activities.

To objectively and systematically monitor and measure the achievement, or progress toward achievement, of the strategic outcomes, the NRTEE is implementing a performance measurement system. The NRTEE recognizes that this is key to strengthening the management and reporting of programs. Although the agency is still in the process of implementing this new system, a summary of key performance indicators is provided for each of the strategic outcomes detailed in the following section. Performance targets for each of the indicators will be developed over the coming months as the NRTEE further implements this new system. Over the coming year, the NRTEE

will also be looking to realign its financial costing system consistent with the agency's strategic outcomes.

4.2 Strategic Outcomes, Priorities and Planned Activities

Strategic Outcome 1 – New relevant, useful and credible knowledge is produced.

Priorities: Identify and examine critical mid- to long-term environmental and economic problems and opportunities to be addressed in public policy and decision making; and
Produce practical solutions and effective recommendations through the multistakeholder process.

One of the major challenges in strengthening the decision-making process is ensuring those making decisions have the necessary information to make sound decisions. In the sustainable development field, where the issues lie at the intersection of the environment and the economy, this is a particular challenge, as the information often does not exist. By producing new information in areas that are critical for achieving effective and enduring improvements in sustainable development policies and practices, the NRTEE helps to support the decision-making process in government and industry. This new information supports not only the work of the NRTEE but also the work of other stakeholders in the sustainable development field. The following quote from Environment Canada's 2002-2003 Report on Plans and Priorities (section 2.2.1) highlights the need for new information in this field to support sound decision making:

"... We have come to learn that abating environmental flare-ups and remedying health problems will be an endless task until we address their root sources. We must expand our scope of vision, our range of knowledge and the scale of our actions to develop lasting solutions. Everyone must act if we are to achieve the results we need. Governments must take a leadership role, particularly by ensuring high standards are set and achieved, and by encouraging the development and dissemination of knowledge to support sound decision making."

Planned Activities

To produce information and analysis that is relevant, useful and credible, the agency plans to commission independent research and analysis in new program areas and produce State of the Debate reports over the next two to three years.

1) Commission Independent Research and Analysis

As the NRTEE does not have the required in-house capacity or expertise, the agency plans to commission experts to produce independent research and analysis for each of the agency's new program areas. This key activity is necessary as the information needed to inform the agency's multistakeholder process is often not available given that the areas of interest are relatively unexplored. The following is a summary of the

four new program areas for which the NRTEE intends to commission independent research and analysis over the next two years:

i) Ecological Fiscal Reform (Phase 2)

After an initial phase that looked at how fiscal policy could achieve environmental objectives in a more flexible and cost-effective manner than traditional regulatory approaches, the NRTEE's Ecological Fiscal Reform (EFR) Program will now proceed to look at how EFR might offer not only a more flexible and cost-effective path to achieving environmental objectives but also promote new forms of economic activity. Expressed differently, the program will examine the role fiscal policy can play in promoting positive environmental and economic outcomes on issues of strategic importance to Canada.

After considerable consultation and discussion, it has been determined that the EFR Program will focus on the issue of energy. Specifically, the NRTEE will be looking at how fiscal policy can be used to promote the decarbonization of Canadian energy systems, while maintaining and supporting options and opportunities for existing energy sources and uses. This issue is of strategic importance to Canada in that it relates directly to the government's priority of addressing climate change and clean air along with the economic opportunities afforded by new, innovative energy technologies.

Like the previous phase of the program, this phase will generate general recommendations on the applicability of EFR to sustainable development in the Canadian context, and identify highly targeted measures derived from case studies conducted in specific sectors.

Information on the first phase of the NRTEE's EFR program can be found at www.nrtee-trnee.ca/eng/programs/Current_Programs/EcologicalFiscalReform/EcologicalFiscalReform_e.htm

ii) Conservation of Natural Heritage (Phase 2)

Based on the NRTEE's work in the first phase of its Conservation of Natural Heritage program, the agency is commencing a second phase of this program. Through phase 1, the agency gained greater insight into the challenges facing nature conservation in Canada, as well as opportunities to enhance it. There is a greater understanding that further work is needed to determine how to finance conservation in Canada effectively, while recognizing the roles and responsibilities of the federal and provincial governments and of private landowners. This second phase will focus on potential approaches and tools for financing conservation in Canada and will further assist the government and other stakeholders as they strive to conserve our natural heritage.

iii) Capital Markets

Corporate practices and investment decisions can have both positive and negative impacts on the environment. However, decisions made within investment markets

generally do not take environmental factors into consideration. Decisions made within Canada's capital markets are a tremendous—and as yet largely unexplored—point of leverage for influencing the state of our environment.

The NRTEE is currently planning a new program in this area. Through this program, the agency is looking to develop new information, insights and recommendations into how Canadian capital markets could better support and stimulate environmentally responsible activities.

iv) Governance

This new program stems from the recognition that one of the underlying themes emerging from virtually all of the NRTEE's past and present programs is how environment/economy issues are recognized and responded to within the federal government. The fact that the federal government is often unable to anticipate and respond to environment/economy issues, either effectively or efficiently, is a significant and recurring barrier to more fully integrating environmental and economic policy in Canada.

The NRTEE is currently identifying the specific area(s) of focus for this new program, recognizing the unique and effective role the agency could play, as indicated by Johanne Gelinas, Commissioner of the Environment and Sustainable Development, at the NRTEE's November 2002 plenary:

“At a time when federal responsibilities are met largely through partnerships and delegated arrangements...the NRTEE could play a vital role in promoting effective governance by all partners, by developing a partnership model based on its own unique model of multistakeholder engagement. The model would help determine who does what, how things get done and how to measure progress, and I don't see anyone else in the country who can do that kind of work...”

2) Produce State of the Debate Reports

The NRTEE produces State of the Debate reports for each of the multistakeholder programs. These reports enable the agency to effectively consolidate and reflect the new information, insights and recommendations derived from the extensive analysis and multistakeholder consultation process undertaken for each program. As the four new program areas outlined above will just be getting underway in 2003-2004, it will likely be the end of 2004-2005 and into 2005-2006 before the State of the Debate reports for each of these programs will be produced.

Performance Indicators

In order to effectively and efficiently monitor and report whether the agency is on track to achieving its strategic outcomes, the NRTEE has selected qualitative and quantitative performance indicators. The following are some of the key indicators the NRTEE has

identified to assist in monitoring and measuring the achievement, or progress toward achievement, of Strategic Outcome 1:

- Research and analysis undertaken by the NRTEE breaks new ground and/or informs the work of others in the sustainable development field; and
- The NRTEE is requested by clients or stakeholders to undertake new, specific programs or projects.

Strategic Outcome 2 – New working partnerships are formed between industry, government, NGOs and other major societal actors.

Priorities: Produce practical solutions and effective recommendations through the multistakeholder process.

As previously noted, the NRTEE recognizes that the long-term, systemic changes required for achieving a better balance between Canada’s environment and economy are contingent on the efforts and contributions of all Canadians. Through its members and the multistakeholder task forces it establishes and manages for each of its programs, the NRTEE helps to secure the contributions of Canadians from coast to coast. By engaging recognized experts, opinion leaders and decision makers on these task forces, the agency helps build and nurture those critical working partnerships necessary to examine the issues and develop effective recommendations and practical solutions.

*“And the quest for new partnerships is very much driving the environmental agenda of the Government of Canada. A good example is our **National Round Table on the Environment and the Economy**, which we created as an outcome of the Earth Summit. It brings all stakeholders together, in a neutral forum, to forge shared solutions.”*
—From a speech by Prime Minister Jean Chrétien to the Business Action for Sustainable Development Forum, September 1, 2002, Johannesburg, South Africa

Planned Activities

To help forge the new working partnerships that are necessary to influence real changes in sustainable development policies and practices, the NRTEE is planning to convene NRTEE plenary meetings, establish and manage task forces for each of the four new programs, and hold broad consultation meetings in relation to these new programs. Further details on each of these planned activities are as follows:

1) Convene NRTEE Plenary Meetings

Convene plenary meetings for the NRTEE members on a quarterly basis to review and discuss issues being examined by the task forces. These meetings also provide an effective forum for members, who themselves are key stakeholders from across Canada, to discuss and debate issues under examination by the various NRTEE task forces.

2) Establish and Manage Program Task Forces

The NRTEE is planning to establish and manage separate task forces for each of the NRTEE's four new programs (i.e. EFR [Phase 2], Conservation of Natural Heritage [Phase 2], Capital Markets and Governance). Both the EFR and Conservation of Natural Heritage task forces will build on the work and lessons learned from the first phases of these programs.

Each multistakeholder task force will be made up of approximately 15 key decision makers, opinion leaders and experts from the major sectors and regions of the country that are affected by the program area under examination. The task force members we assemble often have entrenched and opposing views and many have never before come together to collectively examine the issues or try to cooperate on finding practical solutions. By bringing these key players together on an independent multistakeholder task force, the NRTEE is able to provide the open and neutral environment necessary for effectively examining, discussing and debating these issues and developing recommendations and solutions.

3) Hold Broad Consultation Meetings

To support the work of the program task forces, the NRTEE will also hold consultation meetings over the upcoming planning period with a broader range of stakeholders. These large consultation meetings provide valuable input and feedback from a large number of stakeholders and experts on issues, ideas and approaches under consideration by each of the program task forces.

Performance Indicators

The following are some of the key indicators we have identified to help us effectively monitor and measure the achievement, or progress toward achievement, of Strategic Outcome 2:

- Attendance at NRTEE plenary meetings;
- The percentage of targeted stakeholders the NRTEE is able to secure on its task forces;
- The breadth and depth of key stakeholders on the agency's task forces (e.g. the sectors, level of expertise and experience, regions of the country represented);
- The percentages of people who report an increased level of understanding as a result of participating on an NRTEE task force and in broad consultations.

Strategic Outcome 3 – There is broader awareness and understanding of problems, opportunities and practical solutions.

Priority: Raise broader awareness and understanding of the problems, opportunities and practical solutions.

As outlined above, the NRTEE produces State of the Debate reports in order to capture this new information. However, the challenge for the NRTEE lies not only in developing new, relevant and useful information, but also in disseminating it so that it can be effectively utilized in the decision-making process within government and industry and throughout society generally. The NRTEE's budget of approximately \$5 million precludes the organization from mounting a campaign to educate all Canadians on these issues. Instead, the agency uses a multi-pronged communications strategy to leverage its investment in awareness-raising activities.

Planned Activities

In striving to raise the broader level of awareness and understanding of key issues, the NRTEE plans to carry out the following four key communications activities over the next two to three years:

- 1) Distribute State of the Debate reports;
- 2) Deliver seminars across Canada;
- 3) Maintain an effective website; and
- 4) Deliver electronic briefings and newsletters.

1) Distribute State of the Debate Reports

In the first half of 2003-2004, the NRTEE is planning to release State of the Debate reports for the agency's recently completed Conservation of Natural Heritage (Phase 1) and Urban Sustainability programs.

In its Conservation of Natural Heritage (Phase 1) State of the Debate report, the NRTEE will outline the results of extensive stakeholder consultations that it convened to provide new information, insights, practical solutions and recommendations that will assist the federal government as it expands our national parks system and works to conserve our natural heritage. It will also outline the results of a series of case studies that focused on best practices and processes in nature conservation. These case studies highlight a series of common barriers to nature conservation in Canada and document lessons learned from existing approaches. Information on the report, case studies and the Conservation of Natural Heritage Program can be found by visiting http://www.nrtee-trnee.ca/eng/programs/Current_Programs/Nature/nature_e.htm.

In its Urban Sustainability State of the Debate report, the NRTEE will outline the results of its work to identify potential fiscal and other policies to improve environmental quality in Canadian cities while realizing economic and social benefits. This work, based on commissioned research and analysis combined with extensive stakeholder consultations, will provide the federal government with new

information, insights and practical recommendations that it can utilize as it looks to improve the health and competitiveness of our cities (details of the government's priorities in this regard are outlined in the September 2002 Throne Speech). Further information on this program can be found at www.nrtee-trnee.ca/eng/programs/Current_Programs/Urban_Sustainability/urban_sustainability_e.htm.

2) **Deliver Workshops Across Canada**

In the winter of 2002, the NRTEE delivered a series of seminars to raise awareness and understanding of Domestic Emissions Trading (DET) and the potential role DET could play helping meet Canada's greenhouse gas emissions targets under the Kyoto Protocol. In evaluating the program, the NRTEE learned that it had been highly effective approach to raising awareness and understanding among key target groups. Using the experience gained during the DET seminars, the NRTEE will undertake two series of cross-country workshops in the fall of 2003 and winter of 2004, following the release of the Conservation of Natural Heritage (Phase 1) and Urban Sustainability State of the Debate reports. The Conservation of Natural Heritage seminars will also provide an opportunity to seek input and feedback from stakeholders on the preliminary findings and insights developed in the next phase of the program.

These meetings will focus primarily on key information, challenges and recommendations outlined in the State of the Debate reports for each of the programs. With respect to the Urban Sustainability seminars, the NRTEE will also be incorporating the information, insights and recommendations outlined in the agency's *National Brownfield Redevelopment Strategy*, which was released in February 2003. In response to a mandate announced by the Minister of Finance in the December 2001 budget, the NRTEE, through its Brownfields task force, developed a national strategy that incorporates federal, provincial, municipal and private sector measures to facilitate the redevelopment of brownfields in Canada. Research undertaken by the NRTEE indicates that Canada could gain as much as \$7 billion a year in public benefits if the thousands of contaminated properties that litter the inner cities were cleaned up and redeveloped.

In planning for these workshops, the NRTEE intends to work with the local communities where the meetings will be held. This will enable the NRTEE to forge partnerships with local groups and to maximize the efficiency and effectiveness of the seminars. Media interest in and coverage of NRTEE seminars is typically good, broadening the audience for the information communicated at these events.

3) **Maintain an Effective Website**

The Internet provides the NRTEE with an extremely cost-effective vehicle for reaching out to Canadians across the country and abroad. Over the planning period, the NRTEE will continue to maintain and improve an effective website (www.nrtee-trnee.ca/eng/main_e.htm) and virtual library (www.nrtee-trnee.ca/eng/Publications/index_e.htm) enables anyone to access and

download over 250 NRTEE publications and related documents and materials. Through the website, the agency also provides regular program updates, as well as information and details on upcoming NRTEE meetings, workshops and consultations.

4) **Deliver Electronic Briefings and Newsletters**

By developing and disseminating electronic briefings aimed at key decision makers in government and industry, the NRTEE is able to keep them informed of strategic issues and facts that it wants to bring to their attention. The NRTEE also produces a quarterly electronic newsletter, the *NRTEE Review*, which is an effective tool in keeping the agency's broader stakeholder audience informed of current activities and specific accomplishments over the preceding quarter.

Performance Indicators

The following are some of the key indicators the NRTEE has identified to assist in monitoring and measuring the achievement, or progress toward achievement, of Strategic Outcome 3:

- Key stakeholders and clients indicate that the NRTEE's State of the Debate reports provide new information that is relevant, useful and credible;
- Participants in the Conservation of Natural Heritage (Phase 1) and Urban Sustainability workshops indicate that they have an increased level of awareness and understanding of the problems, opportunities and solutions;
- Targeted sectors, groups and regions of the country are effectively represented at the cross-country meetings;
- Workshop participants indicate that NRTEE State of the Debate reports are easy to comprehend;
- Traffic on the NRTEE website is measured, including the number of downloads of NRTEE publications and documents; and
- The readership of NRTEE newsletters and electronic briefings is monitored.

Strategic Outcome 4 – Government, industry and decision makers consider NRTEE findings, conclusions and recommendations in their policy and decision making.

Priority: Raise broader awareness and understanding of the problems, opportunities and practical solutions.

The NRTEE not only produces and disseminates its State of the Debate reports, but it also strives to ensure that key decision makers in government and industry effectively utilize this information to inform their decision-making processes. The majority of the NRTEE's clients are federal government departments, including Finance Canada, Environment Canada and the Privy Council Office. It is the key decision makers within these departments, as well as key decision makers and stakeholders in the provincial

governments and industry that the NRTEE is trying to influence with its information, analysis and recommendations.

Planned Activities

To help ensure that key clients and stakeholders consider the NRTEE's recommendations and analysis in their decision making, the NRTEE will carry out the following five key activities:

1. Brief ministers and their staff on the Environment and Sustainable Development Indicators, Conservation of Nature and Urban Sustainability reports, as well as on the National Brownfield Redevelopment Strategy;
2. Brief senior officials on ongoing work and recommendations;
3. Submit recommendations for the federal budget;
4. Deliver speeches and presentations to other stakeholders; and
5. Carry out media-related activities.

With the release of the Environment and Sustainable Development Indicators (ESDI) State of the Debate report in spring 2003, the NRTEE will be wrapping up a three-year program undertaken at the request of the former Minister of Finance. Working closely with Environment Canada and Statistics Canada, the NRTEE, through its ESDI Task Force and related committees, developed a national set of credible and understandable environment and sustainable development indicators to track whether Canada's current economic activities threaten the way of life of future generations. Following the release of this significant report, the NRTEE will support and work with Environment Canada, Statistics Canada, Finance Canada, Natural Resources Canada and Industry Canada in conveying the recommendations to Cabinet and shaping the federal government's response. Similar efforts will be made for the other reports that will be released.

1) Submit Recommendations for the Federal Budget

By incorporating a number of significant environmental initiatives in its annual budget, the federal government can develop a balanced, integrated and sustainable legacy of economic, community and ecological well-being. NRTEE budget recommendations evolve from the agency's programs and are the result of intensive analysis and stakeholder consultations. These recommendations will be presented to the Minister of Finance and the House of Commons Standing Committee on Finance.

2) Brief Senior Government Officials

Briefings to senior government officials are a highly effective activity that enables the NRTEE to reach key decision makers in the federal government. Over the next two to three years, the NRTEE will provide briefings on current as well as recently completed NRTEE programs.

3) Deliver Speeches and Presentations to Other Stakeholders

Speeches and presentations by NRTEE members and senior staff enable the agency to directly reach a broader community of stakeholders. This outreach activity is necessary to develop the necessary constituencies of understanding and support around the issues. The stakeholders are often the people and organizations across the

country that play a key role in helping to influence government or industry officials but may have only limited knowledge and understanding of the issues and their practical solutions. The NRTEE receives many more requests to deliver speeches and presentations than it can afford to accommodate. Thus, over the next two to three years, the NRTEE will focus on delivering speeches and presentations to those audiences (organizations, industry and community groups and conference delegates) with whom it feels it is most important to raise awareness and understanding.

4) Carry out Media-related Activities

As the media are a very powerful and effective tool for reaching a vast number of Canadians, the NRTEE undertakes various communication activities in this area. Over the next two to three years, the NRTEE will focus on continuing to provide media interviews and writing opinion/editorials to be published in major newspapers across the country. These and other related communication activities are intended to enable the NRTEE to leverage the media in order to help reach and inform Canadians across the nation.

Performance Indicators

The following are some of the key indicators the NRTEE has identified to assist in monitoring and measuring the achievement, or progress toward achievement, of Strategic Outcome 4:

- Consistency between NRTEE budget recommendations and government policy initiatives and new funding announced in federal budgets.
- Key clients and stakeholders have read the recommendations and analysis contained in the NRTEE's State of the Debate reports.
- Key clients and stakeholders indicate that they have considered, or are considering, the NRTEE's information, analysis and recommendations in their decision-making processes.
- The volume and nature of requests for NRTEE staff and members to give presentations, speeches and media interviews.
- The number of briefings the NRTEE gives to senior government officials on the NRTEE's work and recommendations.
- The extent and nature of the NRTEE's presence in the media (e.g. editorial opinions, coverage of NRTEE events).

SECTION 5: ORGANIZATION

5.1 Accountability

The President and Chief Executive Officer is responsible for the NRTEE's single business line, including total gross planned spending of \$5.0 million and the 29 full-time equivalents associated with this business line.

5.2 Departmental Planned Spending

Table 3 on the following page summarizes the NRTEE's total forecast spending for 2003-2004 as well as total planned spending for the next three years. This table also identifies the planned full-time equivalent levels over the planning period. Table 4 summarizes the net cost of the NRTEE's programs for 2003-2004.

Table 3: Agency Planned Spending

(\$Thousands)	Forecast Spending 2002-2003 ⁽¹⁾	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Total Main Estimates	4,912	5,015	5,015	5,015
Adjustments	493	-	-	-
Net Planned Spending	5,405	5,015	5,015	5,015
<i>Less: Non-responsible Revenue⁽²⁾</i>	(20)	(20)	(20)	(20)
<i>Plus: Costs of services received without charge⁽³⁾</i>	309	309	309	309
Net Cost of Program	5,694	5,304	5,304	5,304
Full-Time Equivalents	29	29	29	29

⁽¹⁾ Reflects best forecast of total planned spending to the end of the fiscal year and includes approvals obtained since the Main Estimates, Supplementary Estimates and any other adjustments.

⁽²⁾ During 1996-1997, the NRTEE commenced cost-recovery for the organization's publications. Under the *NRTEE Act*, and Section 29.1 of the *Financial Administration Act*, the NRTEE has authority to spend any revenues received.

⁽³⁾ The estimated costs of services provided by other departments consist of:

	(\$ 000)
Accommodation received without charge from Public Works and Government Services Canada	269
Pay and benefit services received without charge from Environment Canada	2
Audit services	38
	<u>\$ 309</u>

Table 4: Net Cost of Program for the Estimates Year 2003-2004

	Expenditures (\$ Thousands)
Planned spending (Budgetary and Non-budgetary Main Estimates plus adjustments)	5,015
A. Plus: Services Received without Charge	
Accommodation provided by Public Works and Government Services Canada	269
Pay and benefit services received without charge from Environment Canada	2
Audit services	38
<i>Less: Non-responsible Revenue</i>	20
2003-2004 Net Cost of Program	5,304

5.3 Management Initiatives

The NRTEE is continually striving to be a high-performing organization. In 2002-2003, the agency developed a unique and innovative approach to assess its current management practices and to identify areas for improvement. Based on this assessment, the NRTEE is developing an Action Plan that will address priority areas for improvement over the next two years. The key priority areas to be addressed in 2003-2004 are as follows:

- **Performance Measurement**
The NRTEE will endeavour to fully implement its new performance measurement system. This will enable the agency to integrate performance measurement into all of its key existing processes and systems, thus strengthening the management and reporting of its programs. The NRTEE continues to play a leadership role in this area within the small-agency community of over 60 small federal departments and agencies. The agency is leading a joint performance measurement project, involving the Canadian Transportation Agency and the Canadian Environmental Assessment Agency, intended to provide tools and lessons learned that can be of assistance to the broader small-agency community.
- **Contract Management**
The NRTEE will be implementing a new policy to strengthen the management of its service contracts by providing staff with guidance on negotiating, administering and evaluating service contracts.

- **Human Resources**
The NRTEE will develop human resource policies and procedures in order to provide greater clarity for staff around key personnel issues.
- **NRTEE Policies Manual**
The NRTEE will develop a comprehensive manual to help new and existing NRTEE staff navigate the numerous policies and procedures they need to follow. This new manual will consolidate key operational, financial and human resource policies and procedures in one place.

5.4 Office Contact

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