

**Ministry of
Forests and Range**

**2009/10 – 2011/12
SERVICE PLAN UPDATE**

September 2009



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Published by the Ministry of Forests and Range

Message from the Minister and Accountability Statement



The Ministry of Forests and Range delivers programs that contribute to a vibrant, sustainable, globally competitive forest industry. We are advocates for industry and for improvements to the sector's competitiveness. The Ministry is committed to a strong and diverse forest sector that provides enormous benefits for workers, communities and future generations.

To help fulfill this vision, we will pursue four key priorities over the coming years:

- Improve utilization. We will increase the use of fibre previously considered debris or unusable by promoting further manufacturing and solidifying bioenergy as a major forest product.
- Become a world leader in growing trees. We will pursue new policies and strategies to guide and attract investments in B.C. forest-based carbon offsets and other incremental silviculture activities.
- Dramatically increase exports to China. Now our second largest customer by volume, we will continue to push to increase our exports to the rapidly developing Chinese economy.
- Implement B.C.'s Wood First policy. We will increase the use of wood in infrastructure and large building construction to make B.C. a world leader in wood construction, design, engineering and education.

As we pursue these four priorities, we will maintain our commitment to forest stewardship, work to increase the participation of First Nations in the forest industry and in forest management, promote high safety standards, and assist industry to improve its productivity.

The Integrated Land Management Bureau will continue its citizen centred service delivery role by providing easy access to Crown natural resources through FrontCounter BC offices across the province. Land use planning support will continue for identified regional priorities. The Bureau will also continue its business shift by leading a co-ordinated approach to First Nations' consultation on land and resource issues and negotiation of Strategic Engagement Agreements with First Nations. Through its GeoBC gateway, the Bureau will continue its role of providing geographic information on behalf of the Province. In addition, the Bureau is currently developing initiatives to further integrate and coordinate the delivery of resource management services by natural resource agencies.

The *Integrated Land Management Bureau 2009/10 - 2011/12 Service Plan Update* and the *Ministry of Forests and Range 2009/10 - 2011/12 Service Plan Update* were prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which these plans were prepared. All material fiscal assumptions and policy decisions have been considered in preparing the plans and I am accountable for achieving the specific objectives in the plans.

A handwritten signature in blue ink, appearing to read "Pat Bell". The signature is fluid and cursive, with the first name "Pat" and the last name "Bell" clearly distinguishable.

Honourable Pat Bell

Minister of Forests and Range and Minister Responsible for the Integrated Land Management Bureau

September 1, 2009

Introduction to the Service Plan Update

This service plan update sets out the priorities and three year plans for the Ministry of Forests and Range and the Integrated Land Management Bureau.

- Part A presents the *Ministry of Forests and Range's 2009/10 - 2011/12 Service Plan Update*.
- Part B presents the *Integrated Land Management Bureau's 2009/10 - 2011/12 Service Plan Update*.

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Section A: Ministry of Forests and Range

Purpose of the Ministry

The Ministry of Forests and Range, also known as the Forest Service, is the main agency responsible for protecting the public interest in the use of the province's forest and range lands. More than 90 per cent of British Columbia's forest and range lands are publicly owned and managed by the provincial government on behalf of the public. Working with all stakeholders the Ministry pursues policies that encourage investment in the forest sector, while realizing that forest practices need to be sustainable to ensure future generations can enjoy the benefits of B.C.'s public forests.



*A proud tradition of
Service since 1912*

As outlined in the *Ministry of Forests and Range Act*, the Ministry manages, protects and conserves forest and range resources to achieve long and short term economic and social benefits for all British Columbians. The Ministry encourages maximum productivity of forest and range resources in British Columbia and vigorous, efficient and world competitive forest and range industries. It sets the revenue from the use of public forest and range lands.

The Ministry pursues its mandate and goals in a fair, open and consultative manner with the public, forest and range industries and other Crown agencies, while recognizing the unique interests of Aboriginal people. Natural resource values, such as timber and forage, are coordinated and integrated in consultation and cooperation with other ministries, government agencies and the private sector.

The Ministry has a significant role in supporting the Ministry of Environment on government's response to climate change through the Future Forest Ecosystems Initiative. The Ministry continues to work with other ministries and the federal government to mitigate the environmental impacts of the mountain pine beetle infestation, with a renewed focus on overall forest health. The Ministry has a leadership role in public safety emergency management using an integrated model to address major events such as fire and flood.

To address emerging priorities and issues, the Ministry pursues increased cross agency collaboration and alignment on land use planning, research and resource management. Work continues in adapting British Columbia's forest and range management practices to a changing climate, improving safety in the forest industry and working closely with First Nations to increase their participation in the forest sector. The Working Roundtable on Forestry gathered input from First Nations, industry, communities and the public on how to address the unprecedented socio-economic challenges currently affecting the forest sector. The Roundtable's mandate is to provide recommendations to government to make British Columbia's forest industry the most competitive, successful, sustainable, and productive in the world.

As of June 2009, the Integrated Land Management Bureau is accountable to the Minister of Forests and Range and its service plan content is presented in Part B of this document.

Strategic Context

Socio-economic Trends

British Columbia's economy contracted modestly by 0.3 per cent in the 2008 calendar year, according to preliminary data from Statistics Canada. The recession marked the first annual decline in the province's real GDP since 1982. The main contributor to the contraction in B.C.'s real GDP in 2008 was a 6.8 per cent decline in real exports of goods and services.

Economic decline in BC is expected to continue through 2009 with a return to modest growth in 2010. Risks to BC's economic outlook include a severe and prolonged US recession, continued turmoil in global financial markets, slower global demand for BC products, further appreciation of the Canadian dollar, volatility in financial and commodity markets as well as ongoing moderation of domestic demand in BC.

Socio-economic and environmental trends are intrinsically linked and profoundly affect employment across B.C.'s communities. Most of the activity in BC's forest and range sectors occurs outside the population centres of Vancouver and Victoria. Many Aboriginal communities are located in forested areas and have active claims for ownership and jurisdiction of land and resources allocated for forestry. Through its New Relationship with First Nations, government remains committed to constructive consultation with Aboriginal peoples on socio-economic issues and opportunities, such as traditional forestry. The Ministry is also committed to strategic engagement with First Nations, with a focus on recognizing Aboriginal cultural values and heritage resources.

B.C.'s forest sector is currently experiencing one of the deepest cyclical downturns in history. Producers are challenged by a weak housing market in the United States in the wake of the sub-prime mortgage crisis, lower lumber prices, softwood lumber duties and a weakening pulp market due to the global recession in 2008. Forestry sector gross domestic product declined 18 per cent in 2008 compared to the previous year. It is expected to be lower again in 2009 followed by an increase starting in 2010.

Fluctuations in the Canada-U.S. dollar exchange rate significantly affect revenue and production costs for B.C.'s forest sector, which prices its products in U.S. dollars. It is estimated that for every sustained one-cent rise in the value of the Canadian dollar against the U.S. dollar it costs the B.C. forest industry \$100 million.

More than 80 per cent of B.C. forest industry sales are destined for non-Canadian markets, so there is continuous pressure to improve competitiveness. PricewaterhouseCoopers estimated the return on capital employed for B.C.'s capital-intensive forest sector, a key indicator of the industry's profitability and overall financial health, fell below zero in 2007. This is well below the target of 10 to 12 per cent. B.C.'s forest capital investment is limited and not expected to change.

Lumber prices are expected to continue to trend downwards into 2009 and then start to rise in 2010 along with an anticipated increase in U.S. housing starts. Pulp prices are also trending downwards due

to global market conditions. China has been the biggest market for B.C. pulp since 2007, but growth in Asian pulp demand is losing ground, impacted by the global economic downturn. Consumer choices in the North American market, including expanded use of the internet, are leading to long-term decreased demand for newsprint.

The mountain pine beetle epidemic is permanently changing the forest sector in B.C.'s interior region. A reduction in the timber harvest in the interior is expected, starting around 2012, as the epidemic runs its course and dead trees lose their economic utility. Industry and government continue to seek new uses for the affected wood. Bio-energy opportunities, such as making pellets out of wood, continue to be actively explored.

Currency fluctuations and high operating costs with continued restrictions on the export of market cattle continue to challenge the ranching sector. Beef cattle inventories and the number of ranching operations are declining, reflecting reduced profitability. Despite these challenges, opportunities are being pursued with industry to improve their ability to compete in today's markets.

Environmental Trends

Around the globe, deforestation and forest degradation have been identified as important sources of greenhouse gas emissions. Canada retains 91 per cent of its original forest cover, more than any other country, and its rate of deforestation has been virtually zero for more than 20 years. B.C. has almost 60 million hectares of forest and less than 0.5 per cent of the forest is logged each year. The overall B.C. timber harvest in 2008 of 62 million cubic metres was 18 per cent lower than 2007 harvest, continuing a downward trend since 2004. The reduction in timber harvest could be mitigated and mid-term harvest levels improved through good basic silviculture practices, and increasing intensive silviculture practices, such as additional planting of fast growing improved seedlings, fertilization, commercial thinning and spacing. In early 2008, in an effort to build on B.C.'s strong legacy of reforestation, the province committed to a goal of zero net deforestation by 2015.

Anticipating and addressing the long term environmental consequences of climate change continues to be a key challenge at the provincial, national and international levels. The degree and rate of change is highly uncertain but future environments are expected to be very different. In B.C., climate change may alter forest and range productivity in certain areas. It may also cause adjustments in watershed hydrology, have implications for vegetation composition and could increase the frequency and severity of forest damaging events such as wildfires, ice storms, floods and droughts. The implications of climate change to forest and range management in B.C. are significant. Overall forest health is a predominant challenge as climate change contributes to conditions that foster insect and disease outbreaks. Foreseeable changes include tree species becoming increasingly maladapted to their environment; less productive and increasingly susceptible to insects and disease. B.C.'s high quality forest resources present an opportunity to manage greenhouse gas emissions by sequestering atmospheric carbon and by providing a clean, renewable energy source.

Staffing in the Current Economic Climate

Managing staffing costs has always been one of the prime considerations in maintaining overall government affordability, and since 2001 this government has been diligent in reviewing staff spending each year. This is particularly true in these current economic times. All governments are in the similar position of having to balance spending and service levels against revenues that have declined over the past year in this extraordinary fiscal climate.

Staffing costs can be managed through removal of unfilled positions, retirements, staff efficiencies gained through coordination and collaboration across government, administrative program changes and, if necessary, a reduction in the staffing budget. In the 2010/11 budget, we will be managing staffing costs in the context of the current economic climate, examining all opportunities to continue to reduce these costs where possible. In the 2009/10 budget, every effort has been made to preserve high staffing levels for frontline services.

In future years, government will continue to review its staffing budget to ensure those resources are allocated prudently, efficiently and towards government's key priorities.

Resource Management Coordination

Over the last number of years, the natural resource sector agencies have been exploring better ways of working together to deliver programs and services to the public. In order to sustain key programs and services during the current economic environment and to prepare for the anticipated demographic changes to the labour force that will result in fewer staff, government will be doing more to integrate, collaborate, and coordinate resources across agencies. In the year ahead, the natural resource sector agencies will increase shared service delivery in regional operations, expanding on existing coordination initiatives such as Front Counter BC and the Resource Management Coordination Project. The result will be sustainable, efficient and effective delivery of services for citizens.

Goals, Objectives, Strategies and Performance Measures

To ensure healthy forests, a healthy forest industry and healthy communities, the Ministry of Forests and Range pursues two long-term outcomes or goals: sustainable forest and range resources; and sustainable socio-economic benefits from forest and range resources.

The Ministry's long term goals are strategic. In effect, they encompass strategies that consider past, present and foreseeable impacts on attaining the desired long term results. Within the context of the longer term, priorities for the three year service plan period are established. For the 2009/10 - 2011/12 period and for the foreseeable future, the key Ministry priorities are to:

- become a world leader in growing trees;
- increase the utilization of fibre once considered waste or debris;
- promote the use of wood in commercial and institutional construction; and
- expand B.C. forest product exports to Asia.

Forests for Tomorrow

The Forests for Tomorrow program was set up to respond to deforestation that resulted from catastrophic wildfires and the mountain pine beetle epidemic.

The program is aimed at improving the future timber supply and addressing risks to other forest values through the re-establishment of young forests on land that would otherwise remain under-productive.

*For more information visit:
www.forestsfortomorrow.ca/*

Goal 1: Sustainable forest and range resources.

The current Ministry focus under this goal is to maximize the growth opportunity from forests by growing more trees—and growing more resilient trees. Climate change has compelled government to think differently about land use and its products, such as carbon. A collaborative approach is necessary among all ministries involved in making decisions that affect the land base.

The Ministry has a key role in helping government define new and emerging uses of land. The economic value of forests and range, tenure reform, timber and the Ministry management model, carbon credits, and new areas of business all factor into a changing culture. Our challenge is how to capture these emerging policy issues and adjust our thinking about the land and its future uses and products. The Working Roundtable on Forestry is one forum that has provided recommendations for addressing these emerging issues.

Objective 1.1: Well managed, healthy, productive forest and range resources.

This objective describes the one- to three-year results the Ministry seeks to achieve that will ensure forest and range resources are sustainable in the long term.

Well-managed resources result from the effective regulation of forest and range practices, compliance and enforcement of laws, the determination of sustainable harvest levels, the effective allocation, administration and management of range and timber tenures, and maintenance of a safe and environmentally-sound resource road network.

Healthy ecosystems are those which are protected from unwanted wildfire and pest outbreaks, and where invasive plants and endemic insects and disease are managed. Managing healthy ecosystems entails having robust strategies for conserving biological diversity and protecting species-at-risk, First Nations' cultural values and critical habitats for fish and wildlife.

Ecosystem restoration and reforestation ensure that land and timber productivity and carbon sequestration are restored or maintained. The Ministry leads provincial rangeland restoration activities and enhances forest productivity through silviculture, forest gene resource management and both applied and long term research.

The Future Forest Ecosystem Initiative

The Ministry established this initiative with the goal of helping to ensure forest ecosystems that are resilient to stress and continue to provide basic services, products and benefits to society.

Activities include research, forecasting, monitoring, policy evaluation and change and extension initiatives.

For more information visit:

www.for.gov.bc.ca/hts/Future_Forests/

Challenges associated with achieving Objective 1.1 include:

- Natural and changing environmental conditions, such as: continuous hot, dry weather, contributing to extreme wildfire; expanded severity and range of insect infestations, disease infections and invasive plants; severe weather conditions and landslides which impact resource road access and safety as well as cause environmental damage.
- Adaptation to ensure the right standards and trees are in place to increase ecosystem resilience.
- Increased stakeholder and public pressure for use of forest and range resources.

The above challenges are mitigated through effective fire preparedness, reforestation, research, inventory and education programs, regular road and bridge maintenance and repairs, collaborative and inter-agency partnerships and consultation with First Nations and the public.

Strategies

The following strategies are intended to address key Ministry priorities over the next three years:

- Anticipate and manage impacts on forest and range resources from pests and fire.
- Manage and mitigate the resource impacts from the mountain pine beetle epidemic.
- Utilise cross agency collaboration and alignment on First Nations relationships, land use, and research and resource management.
- Adapt British Columbia's forest and range management practices for a changing climate.

Assisted Migration Adaptation Trial

The trial seeks to find solutions to foreseeable changes to forests due to climate change, such as tree species becoming increasingly maladapted to their environment, less productive and increasingly susceptible to insects and disease.

Ministry scientists are establishing a series of field tests at 48 sites throughout B.C. and the western states to better understand the climatic tolerance of all species used in reforestation. Test results will be used to develop reforestation strategies that ensure trees in future plantations are healthy, productive and above all adapted to current and future climates.

For more information visit:

www.fgcouncil.bc.ca/Tictalk-2007-Final-web.pdf

Performance Measures

Three key indicators of well managed, healthy productive forest and range resources are fire management, reforestation, and forest operator compliance with resource management laws. All three measures are commonly used in other Canadian jurisdictions.

Performance Measure 1: Fire Management.

Performance Measure	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Per cent of wildfire contained at less than 4 hectares (on a 5-year rolling average)	92.8%	92%	92%	92%

Data Source: Ministry of Forests and Range Fire Reporting System.

Discussion

The Ministry's detection and management of wildfire is a critical component of forest management in British Columbia. The Ministry's success rate for initial attack on wildfires is tracked by this measure. Every wildfire is assessed to determine what level of management is required. When fire suppression is required the goal is to keep the final size of the fire at less than four hectares to minimize both wildfire damage and the costs for fire suppression.

While the B.C. Forest Service manages wildfire to protect public health and safety, Crown timber, and public and private assets, natural fires can be a component of healthy forest and range ecosystems. Where health and safety, Crown timber and assets are not at risk, wildfire management will include utilizing natural fire for the maintenance of ecosystem health.

Both Alberta and Ontario track success of initial wildfire attack. While the information cannot be compared directly due to differences in land ownership, policy, access, forest type and climate conditions, British Columbia, Alberta and Ontario all set targets for and report on initial wildfire attack success rates with results between 90 and 96 per cent.

Performance Measure 2: Reforestation.

Performance Measure ¹	2008/09 Actual ²	2009/10 Target	2010/11 Target	2011/12 Target
Ratio of area reforested to area harvested or lost to fire and pest (unsalvageable losses)	0.78	0.82	0.86	0.89

Data Source: This ratio uses data from the past five years (a five year rolling average), submitted by licensees and the Ministry, to RESULTS (Reporting Silviculture Updates and Landstatus Tracking System).

- ¹ The ratio, "area reforested" includes planting or natural regeneration. "Area harvested" is the net area harvested, excluding roads, landings, and reserves. "Areas lost to fire and pests" refers to unsalvageable timber on land presenting a viable opportunity for planting. An area is not tallied as "lost to fire and pest" until it has been surveyed and deemed to present a viable opportunity for planting.
- ² Data is submitted, according to legislated requirements, before June 1 each year for the previous year ending March 31. The detailed information used to calculate the ratio is found in: Table 1: Changes in Not Satisfactorily Restocked Crown Land, posted at: www.for.gov.bc.ca/mof/annualreports.htm

Discussion

The ratio of area reforested to area harvested or lost to fire and pests is a high level indicator of stewardship of forest resources and ultimately, of sustainable timber productivity. A ratio of 1.0 indicates that areas being reforested are in balance with those being harvested or lost to fire and pests. A ratio of less than 1.0 reflects a trend towards increased Not Sufficiently Restocked area, with more productive area being harvested or lost to fire and pests than reforested.

The ratio combines data from all Crown land areas to be reforested. This includes:

- Areas on which licensees have basic silviculture obligations. On these areas, the ratio tracks close to 1.0 as a steady state, indicating that industry is meeting its basic silviculture obligations; and
- Areas on which no one has legal obligations for basic silviculture. These areas result from unsalvageable fire and pest losses and from pre-1987 logging. Reforestation on these areas is funded through the Forest Investment Account or through the Forests for Tomorrow program.

The Forest Investment Account

The purpose of the Forest Investment Account is to assist government to develop a globally recognized, sustainably managed forest resource.

Administered by government or government agents, the Forest Investment Account provides funding for tree improvement, fertilization, resource inventory, mountain pine beetle treatments, aquatic restoration, market development, research and other programs to support sustainable forest management practices, improve the public forest base and promote greater returns for the use of public timber.

For more information:
www.for.gov.bc.ca/hcp/fia/

Projections

Harvested areas comprise the largest part of the measure. For these areas the ratio is currently projected to remain close to 1.0, reflecting that licensees will continue to meet their legal basic silviculture obligations.

The area impacted by mountain pine beetle is expected to continue to increase. In 2008/09, an additional small scale salvage Not Sufficiently Restocked area was identified. Trends for this area are difficult to identify and subsequent increases in Not Sufficiently Restocked areas from small scale salvage areas may impact the ratio downward further than projected. Starting in 2009/10, silviculture surveys of productive forest areas within the timber harvesting land base are expected to identify an additional 20,000 hectares of Not Sufficiently Restocked areas each year.

Forests for Tomorrow anticipates planting an estimated 16,500 hectares in 2010/11. The Forests for Tomorrow program will increase reforestation rates over the 2009/10 to 2011/12 period and result in an improvement in the provincial reforestation ratio.

Backlog Not Sufficiently Restocked areas (denuded more than 21 years ago) will continue to be surveyed and it is forecast that many of these areas will be determined to be satisfactorily restocked. This is expected to have an upward impact on the provincial reforestation ratio.

Performance Measure 3: Forest operator compliance with resource laws.

Performance Measure	2001/02 Baseline	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Per cent of the regulated community's compliance with statutory requirements.	90%	89.4%	95%	95%	95%

Data Source: Ministry of Forests and Range Compliance Information Management System.

Discussion

This is a measure of how well the regulated community is complying with their statutory obligations under the *Forest Practices Code of British Columbia Act*, *Forest Act*, the *Range Act*, *Wildfire Act*, *Forest and Range Practices Act* and the *Criminal Code* and their associated regulations. The regulated community includes all companies and persons subject to forest and range legislation and sections of the Criminal Code enforced by the Ministry of Forests and Range compliance and enforcement staff.

This indicator is measured as the number of inspections completed without any non-compliance that lead to a determined or prosecuted enforcement action against the total number of inspections completed. The sites chosen for inspection are selected based on an assessment of risk to environmental, social and economic values. The baseline was established in 2001/02, the first year this statistic was reported in the Ministry's Service Plan. Actual performance has exceeded 90 per cent on average for the past 10 years.

Over the next three years, the target has been set slightly higher than the baseline to promote continuous improvement toward higher standards. The target takes into consideration several factors currently affecting compliance:

- The forest and ranching industries are still transitioning from the Forest Practices Code to the *Forest and Range Practices Act*. There continues to be a learning curve for both industry and Ministry staff with respect to Forest Stewardship Plan results and strategies, particularly those that are measured at the landscape level as opposed to the site level, and those that are measured over a long period of time.
- Compliance levels may be impacted by the move towards an integrated compliance and enforcement model, whereby the Ministry's compliance and enforcement officers will be working with staff from other natural resource ministries to conduct inspections of a broader range of activities, including oil and gas exploration and development, mineral exploration and development, and commercial tourism operations among others.
- Compliance and enforcement staff will be monitoring the increased recreational activities of the public on the land base including the investigation of man caused fires which may impact compliance levels further.

Amid the Ministry's strategies to improve compliance overall, there will be challenges to attaining a constant 95 percent compliance level. Looking forward, the Ministry will develop a new measure that takes into account the changes in business focus and priorities and which will more closely align it with the new direction and activities of the program. The new measure will focus more on the effectiveness of the program in meeting its mandate of "Promoting compliance and enforcing statutory obligations".

Goal 2: Sustainable socio-economic benefits from forest and range resources.

Competitive forest and range industries are necessary to sustain the socio-economic benefits from forest and range resources for the foreseeable future. The current Ministry priorities relating to this goal are to promote utilization of fibre once considered waste or debris, promote the use of wood in commercial and institutional construction, and expand B.C. forest product exports to Asia.

The revenue that accrues to Government from competitive forest and range sector industries contributes to a healthy economy, thus generating revenue in support of all British Columbians. Gross revenue from Crown forest and range industries is a measure of the benefit that the public receives from use of its forest and range resources.

Performance Measure 4: Crown forest and range gross revenue.

Performance Measure	2008/09 Actual	2009/10 Target ¹	20010/11 Target	20011/12 Target
Crown forest and range gross revenue	\$ 0.583 B	\$ 0.381 B	\$ 0.526 B	\$ 0.689 B

Data Source: Ministry of Forest and Range Harvest Billing System

¹ Forecast and Targets are based on the July 2009 Treasury Board Blue Book Budget Estimate Forecast.

Discussion

The total revenue realized by the Ministry and collected by the Government of British Columbia during each fiscal year includes revenue from stumpage (timber tenures and BC Timber Sales), other forest revenues (i.e. Softwood Lumber Border Tax, rents and fees, etc.) and other non-forestry revenues.

This indicator is a barometer of what the Ministry can expect to generate as revenue to be included into the Provincial consolidated revenue fund, based on in-depth analysis of forest sector activity under prevailing economic and forest sector market conditions. It is not an attempt to measure the Ministry’s influence on revenue generated.

In the U.S., the housing market collapse and associated moribund demand for lumber products is expected to continue well into late 2010 before any signs of recovery emerge. A significant reduced demand for lumber production, resulting from the global/North American economic downturn and troubled U.S. housing market is primarily responsible for the declines in both lumber prices and overall production.

Exchange rate volatility and uncertainty will continue to suppress stumpage revenues and harvest levels which will further impact government revenues. The effect of reduced stumpage rates due to the mountain pine beetle harvest in the Interior, coupled with the overall reduction of total harvest due to the economic downturn, will continue to impact revenues significantly. Stumpage revenues are forecast to remain depressed through 2011/12. Current economic predictions suggest that reasonable recovery is expected to be slow and is anticipated to improve marginally and gradually over the next 18 to 24 months.

Objective 2.1: Fair market value for the use of public forest and range resource.

The Ministry has a legislative responsibility to assert the financial interests of the Crown in its forest and range resources in a systematic and equitable manner. The revenue collected from the use of public forest and range resources becomes available to fund government priorities each year. In this way public forests contribute to the overall health, education and well-being of all British Columbians.

The Ministry continually reviews and modifies revenue policies and procedures to ensure that fair value is received. New market-based pricing systems were introduced on the Coast in 2004 and in the Interior in 2006. These changes continue to be integrated and implemented by the Ministry.

BC Timber Sales, a division of the Ministry, markets Crown timber to establish market price. BC Timber Sales has a target to auction 20 per cent of provincial allowable annual cut each year.

Challenges associated with achieving the objective include:

- BC Timber Sales' ability to achieve its targeted volume auctioned each year can be impacted by market conditions. The global recession, collapse of the U.S. housing market, the volatile Canadian dollar and a continued decline in the average quality of timber due to the pine beetle epidemic in the interior of the province continue to have major adverse impacts on the whole forest sector – including BC Timber Sales.
- BC Timber Sales' ability to establish a market price can be impacted by sales and harvest levels, which in turn are influenced externally by the number of bidders and market conditions.

Strategies

- Monitor and enhance market-based pricing systems for the Coast and Interior regions.
- Enhance systems and processes to improve efficiency and ensure complete, timely and accurate pricing and billing.
- Pursue innovative practices that promote the greater utilization of forest resources and values.

Objective 2.2: Conditions that promote safe and competitive forest and range sectors that contribute to sustainable forest and range based economies.

Competitiveness is supported by an environment that encourages investment. This, in turn, is supported by the government working toward certainty on the land base and ensuring that regulation and policy support competitiveness.

The Ministry works with the federal government and industry associations on international and trade agreements such as the 2006 Softwood Lumber Agreement. The Ministry also works with Forestry Innovation Investment Ltd. on market access and acceptance issues to build new markets and grow existing markets for B.C. forest products. The Ministry supports government's bioenergy strategy by identifying wood-based biofuel supply policy impediments and opportunities, supporting the BC Hydro call for bioenergy, and modelling forest woody

BC Timber Sales

BC Timber Sales is testing ways to improve utilization and minimize waste of timber through a new timber sale licence.

“Through the innovative timber sale licence, we’re exploring more effective ways to market timber and re-defining value-added by exploring the potential for new and non-traditional uses for timber such as biofuels, pulp as well as higher value products.”

-Forests and Range Minister Pat Bell

BC Timber Sales Service Plan

Goals, objectives and performance measures are available on the Ministry's website at: www.for.gov.bc.ca/bcts/

Forestry Innovation Investment Ltd.

FII is a Crown agency that leads work to expand and maintain international markets. FII also supports innovation and research in forest product development.

More details can be found in the FII Ltd. Service Plan at: www.bcfii.ca

biomass supply based on the existing forest cover inventory.

Many rural B.C. economies depend on healthy and competitive forest and range industries. These in turn provide employment, community investment and other socio-economic benefits to British Columbians. With many First Nations living in forest-based communities, the government continues to promote opportunities for First Nations' participation in the forest and range sectors.

Challenges associated with achieving the above objective include:

- Macro-economic considerations such as commodity prices and exchange rates.
- Trade-offs between socio-economic benefits. Two examples of trade-offs are (1) balancing maintenance and improvements to the resource road network between industrial, commercial and public access, and (2) balancing the economic interests of First Nations, industry and other stakeholders.

Strategies

- Encourage research, industry innovation, quick adaptation and development of marketing strategies, as well as improve communication of customer needs with industry.
- Support development and implementation of the B.C. beef industry strategy.
- Support development and implementation of the forest component of the B.C. bioenergy initiative.
- Promote opportunities for First Nations' participation in the forest and range sectors.

Performance Measures

The extent to which the Ministry is achieving Objective 2.2 is measured by two key indicators: forest sector competitiveness and First Nations' participation in the forest sector. Both measures describe intermediary outcomes that the Ministry endeavours to influence by providing the right environment in which all forest sector participants may thrive.

Performance Measure 5: Forest sector competitiveness.

Performance Measure ¹	2008/09 Forecast ²	2009/10 Target ³	2010/11 Target ³	2011/12 Target ³
BC Forest Sector Labour Productivity (Real \$GDP per hour worked by industry)	\$58.50	\$56.90	\$57.20	\$57.40

Data Source: Statistics Canada CANSIM Table 379-0025: Provincial Gross Domestic Product (GDP) by industry, British Columbia, Chained 2002 dollars; and Table 383-0009: Labour statistics consistent with System of National Accounts (SNA), by North American Industry Classification System (NAICS), British Columbia, Business sector; Hours worked for all jobs.

¹ "Labour productivity" is the amount of goods and services that labour produces in a given amount of time. It is defined as "Real \$GDP per hour worked by industry" or the "value produced per worker-hour." Productivity increases when the production of goods and services grows faster than the volume of work dedicated to their production.

² A forecast is provided given current knowledge about the state of the economy and other factors affecting the forest sector.

³ The targets for this measure are based on past five year moving average data.

Discussion

Assessing and tracking labour productivity as measured by 'real \$GDP per hour worked by industry' provides the Ministry with an indication of its influence on the forest sector, and ultimately the sector's ability to compete in world markets. Government puts policy in place to provide a climate conducive for industry to be productive; this measure in part indicates the extent to which industry has responded. However, although it is an indicator of the hosting condition government creates, it is also an indicator of investment within the industry, labour contracts and a host of other influencing factors. Various input factors affect labour productivity including: changes in technology, innovation and efficiency; cultural beliefs and values; and individual attitudinal, motivational and behavioural factors. The wider economic, social and political environments, levels of flexibility in labour markets, and individual reward and payment systems will also influence productivity.

Coastal Forest Action Plan

The Coastal Forest Action Plan outlines B.C.'s vision for a competitive coastal forest sector that contributes to prosperous communities, First Nations, stable employment and sustainable forest practices.

A five-year, comprehensive research and development program, the Plan aims to ensure trees are manufactured into the right product and delivered to the right market. The Plan builds on previous actions and focuses on changes needed to enable the sector to adapt to current and emerging issues.

For more information visit:
www.for.gov.bc.ca/mof/coastalplan/

The measure reflects an outcome at the provincial level for the entire forest sector; however, there are regional variations, such as differences between the coastal and interior sectors, which are not captured by this province-wide estimate.

Meeting customer needs is an incentive to innovate. Research and development drives innovation and innovation in turn drives productivity. As demand for more valuable products increases, industry productivity will increase. Anticipating changing customer demands and meeting those demands with improved products and enhanced productivity improves competitiveness. If the share of market demand increases, B.C.'s forest industry will be more competitive compared to other jurisdictions in the global market.

Performance Measure 6: First Nations' participation in the forest sector.

Performance Measure ¹	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
First Nations' forest tenure volume harvested relative to all forest tenure volume harvested in British Columbia	0.840	0.865	0.890	0.915

Data Source: Aboriginal Affairs Branch, Revenue Branch and Resource Tenures & Engineering Branch

¹ The data for this performance measure are defined as: per cent of Timber Harvested by First Nations on their Direct Award Forest Tenures in relation to the per cent of Timber Harvested by all clients in B.C. The indicator is expressed as a ratio.

Discussion

This measure was selected as an indicator of First Nations' participation in the forest sector to track the provincial outcomes of harvesting resulting from the Ministry's interim measure agreements and their associated tenures. The indicator is expressed as a ratio to compare the performance of the First Nations forest sector to the rest of the forest industry. If the ratio is less than 1.0, then on a relative scale the First Nations forest sector is underperforming relative to that of the rest of the industry and, if above, is outperforming.

The Ministry has generally been successful in awarding timber to First Nations through interim measures agreements, but First Nations have advised the Ministry that they are having difficulties across the province in actualizing these opportunities. The B.C. forest industry is struggling on a number of fronts, worldwide economic slowdown, slumping prices and demand in the U.S. market, and a mountain pine beetle generated log surplus. These issues also affect First Nation licensees but some face additional barriers to successfully managing the forest tenures awarded through these interim measures agreements due to lack of forestry and business experience, small scale of operations, and a lack of start-up capital and capacity. As a result of these challenges, the ratio is 0.840 as of September 30, 2008, which demonstrates an underperforming portion of the forest sector. The Ministry is actively working with the First Nations Forestry Council to determine new approaches to create successful business opportunities.

Resource Summary

Ministry Resource Summary Table

Full Time Equivalents (FTE) numbers for each Ministry are currently being reviewed across government and therefore are not reported in this Service Plan Update. FTEs are routinely reported in the Public Accounts and more detailed information will now be publicly reported in a new Annual Report on the Corporate HR Plan, released each Fall. For more information, see the Budget and Fiscal Plan documentation.

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Forest and Range Resource Management	394,993	348,980	343,116	342,454
Pricing and Selling Timber	48,029	42,378	44,027	41,894
Compliance and Enforcement	28,463	27,792	23,067	23,064
Executive and Support Services	53,164	44,987	41,761	41,434
Direct Fire	56,226	409,000	51,720	51,720
BC Timber Sales Special Account.....	218,164	158,935	166,695	171,431
Total	799,039	1,032,072	670,386	671,997
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Forest and Range Resource Management	16,451	19,112	21,369	837
Pricing and Selling Timber	999	0	0	0
Compliance and Enforcement	1,548	0	0	0
Executive and Support Services	5,672	2,470	1,490	3,588
BC Timber Sales Special Account.....	48,204	37,085	34,985	36,085

Ministry of Forests and Range

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Total	72,874	58,667	57,844	40,510
Other Financing Transactions (\$000)				
Pricing and Selling Timber (BC Timber Sales) Disbursements	19,200	102,300	102,100	102,100
Forest and Range Resource Management Disbursements	0	0	0	0
Total.....	19,200	102,300	102,100	102,100

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*

Forest Practices Board Resource Summary

The Forest Practices Board is an independent watchdog for sound forest and range practices in British Columbia's public forests and rangelands. It informs both the British Columbia public and the international marketplace of forest and range licensees' performance in carrying out sound practices and complying with legal requirements. It also ensures that resource ministries are appropriately monitoring and enforcing forest and range practices legislation.

The Board audits tenure holders and government ministries for compliance with forest and range practices legislation, carries out special investigations and issues reports as appropriate, investigates concerns and complaints from the public, and participates in appeals to the Forest Appeals Commission. The Board's mandate is provided by the *Forest and Range Practices Act* and the *Wildfire Act*.

While the Board operates independently from the Ministry of Forests and Range, its budget vote is the responsibility of the Minister. The Board independently reports its accomplishments and priorities through an annual report found at: www.fpb.gov.bc.ca.

Forest Practices Board	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Total	3,804	3,827	3,839	3,836
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Total	125	25	50	50

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*

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BC Timber Sales Headquarters

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Northern Interior Forest Region

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Southern Interior Forest Region

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Hyperlinks to Additional Information

Ministry website:

www.gov.bc.ca/for

Glossary of Forestry Terms in British Columbia:

www.for.gov.bc.ca/hfd/library/documents/glossary/index.htm

The legislation which is administered by the Ministry of Forests and Range:

www.for.gov.bc.ca/tasb/legsregs/comptoc.htm

Forest Investment Account:

www.for.gov.bc.ca/hcp/fia/

Wildfire Prevention:

www.bcwildfire.ca/ BC Wildfire Prevention (Ministry of Forests and Range Protection Branch)

www.bcwildfire.ca/Prevention/Property/FireSmart.htm FireSmart (Ministry of Forests and Range)

Fuel Management:

<https://ground.hpr.for.gov.bc.ca/> (Ministry of Forests and Range and Union of BC Municipalities)

www.bcwildfire.ca/Prevention/fuelmanagement.htm (Ministry of Forests and Range)

www.fness.bc.ca/Mt_Pine_Beetle/beetle.htm (First Nations Emergency Services Society)

Crowns, Agencies, Boards and Commissions associated with Forests and Range:

Crowns:

Forestry Innovation Investment Ltd. and Forestry Innovation Investment Consulting (Shanghai) Company Ltd. (subsidiary): www.bcfii.ca/

Major Commissions and Boards:

Forest Appeals Commission: www.fac.gov.bc.ca/

Forest Practices Board: www.fpb.gov.bc.ca/

Part B: Integrated Land Management Bureau

Purpose of the Bureau

Crown land in British Columbia covers more than 90 per cent of the province. This publicly owned land and its natural resources are major contributors to the economic, social and environmental health of the province. The Integrated Land Management Bureau plays a key role in facilitating efficiently coordinated access to both Crown land and its resources, furthering government's commitment to a strong economy, vibrant communities, environmental stewardship and the development of a strong, mutually supportive relationship with First Nations.

The Integrated Land Management Bureau provides an array of services to the public and to other government agencies involved in using and managing Crown land and natural resources. The Bureau's clients range from those seeking access for business, community, recreational or other purposes to those interested in the effective environmental stewardship of land and resources. The Bureau assists clients in many ways, including: coordinating access to tenures, permits and licences; Crown land sales and grants; coordinating multi-agency consultation and engagement agreements with First Nations on land and resource issues including implementation of land use planning agreements; and managing and providing land and resource geographic information.

Established in 2005, the Bureau was accountable to the Minister of Agriculture and Lands until June 2009, when that accountability was transferred to the Minister of Forests and Range. The Bureau is uniquely positioned in Government owing to the fact that its services to the public are provided on behalf of numerous provincial ministries. The Bureau is guided by a Board of Directors which sets direction and priorities, and is made up of the deputy ministers of the following six ministries: Aboriginal Relations and Reconciliation; Agriculture and Lands; Energy, Mines and Petroleum Resources; Environment; Forests and Range; and Tourism, Culture and the Arts. The Bureau also provides corporate leadership on behalf of government towards the sustainable management of natural resources and coordination of related information. In providing this leadership, the Bureau is committed to following its vision of delivering corporate solutions through collaboration.

In addition, the Bureau has nine regional FrontCounter BC offices, providing a single window access point for over 100 different types of authorization applications related to natural resources on behalf of the ministries and other agencies it serves¹. FrontCounter BC services cover this wide range of natural resource authorizations while integrating Crown land use, planning and provision and analysis of related information. In a similar capacity, the Bureau's GeoBC (www.geobc.gov.bc.ca) provides a single window to the Province's geographic information, tools, products and services.

In effect, the Bureau is the primary provincial source for authoritative land, resource and geographic data and application services.

The Bureau's mission and vision can be found at the following link:

ilmbwww.gov.bc.ca/about.html

¹ The ministries have a mandate to adjudicate non-*Land Act* natural resource authorizations. They review and make decisions on the applications. The Bureau tracks the progress of applications and communicates the results to the client. In the case of applications for new and replacement land tenures under the *Land Act* or Crown land sales, the Bureau also adjudicates these applications on behalf of the Ministry of Agriculture and Lands.

Strategic Context

Listed below are several key strategic issues that impact the performance of the Bureau. In particular is the need to respond to the addition of a new line of business involving Bureau coordination of First Nation consultation and engagement with respect to natural resources on behalf of the Government. The Bureau addresses these issues by following strategies expanded upon in the Report on Performance section.

Engagement of First Nations: The coordination of First Nations consultation and engagement is a key driver for the Bureau. Capacity to participate in consultation and engagement processes is an ongoing issue for both First Nations and the Province. First Nations have expectations for mechanisms that will reduce referral workloads, ensure legally required consultations occur in as timely a manner as possible and provide for enhanced ability to communicate their interests to government.

Meeting Client Service Demands: Client service work performed by FrontCounter BC is challenging as some natural resource use applications are more complex than others and involve lengthy First Nations consultations, or complex adjudications for non-*Land Act* tenures by partner agencies. Another challenge for FrontCounter BC is to continue maintaining a successful coordination role while meeting the increasing demand for its services by other agencies and ministries.

Meeting Technological Changes and the Increasingly Sophisticated Needs of Clients: Meeting citizens' expectations and increased demand while also staying current with rapidly changing technology is always a huge challenge. Current, reliable and authoritative information is critical for resource development, emergency response, community planning and First Nations treaty development. Managing client expectations, setting priorities and coordinating information sources across government, and within available resources, is an ongoing Bureau priority.

Climate Change: With the challenge of a world economic downturn in 2008/09, together with the continuing effects of climate change and fluctuating oil prices, there are increasing demands for alternative forms of energy. As a consequence, the Province is managing an increase in the number of independent power producer project applications on Crown land. The Bureau continues to coordinate the development of independent power projects to support the British Columbia Energy Plan and climate change initiatives.

Resource Management Coordination: Over the last number of years, the natural resource sector agencies have been exploring better ways of working together to deliver programs and services to the public. In order to sustain key programs and services during the current economic environment and to prepare for the anticipated demographic changes to the labour force that will result in fewer staff, government will be doing more to integrate, collaborate, and coordinate resources across agencies. In the year ahead, the natural resource sector agencies will increase shared service delivery in regional operations, expanding on existing coordination initiatives such as FrontCounter BC and the Resource Management Coordination Project. The result will be sustainable, efficient and effective delivery of services for citizens.

Goals, Objectives, Strategies and Performance Measures

The Integrated Land Management Bureau pursues four main goals in coordinating natural resource services for British Columbians. The Bureau advances a series of objectives, strategies and performance measures to help achieve each goal and to respond to the emerging issues identified in the planning process.

Goal 1: Citizen-centred delivery of services for natural resource applications and adjudications.

The Bureau supports the government-wide priority to provide better service to British Columbians by providing its FrontCounter BC clients with single point of contact services to access natural resources via permits, licences, tenures, Crown land sales and grants and to obtain *Land Act* adjudications.

Objective 1.1: The provision of outstanding FrontCounter BC services in accordance with service agreements with partner agencies.

Meeting application processing timelines on land and resource applications is critical, particularly for the business community. Through the single point of contact service provided by FrontCounter BC, the Bureau is now able to ensure clients are provided with accurate application information, the convenience of multiple access channels, full disclosure of the steps and costs to proceed, reduced turnaround time through inter-agency coordination and streamlined application processes.

Accordingly, the Bureau has entered into service agreements with its numerous partner agencies which promote timely and efficient turnaround times for natural resource authorizations and permits. At the same time, these agreements also ensure that guidelines aimed at promoting balance, respect for environmental values, transparency and other factors are met.

Strategies

- Provide efficient pre-application and application completion services to customers and ministry clients.
- Improve service to client agencies by meeting or exceeding performance targets.
- Expand FrontCounter BC services to customers and client agencies by facilitating improved business processes, developing a "Virtual FrontCounter BC" and encouraging client agencies to adopt higher tier services.
- Implement e-licensing and permitting services for natural resource authorizations.

Performance Measure 1: Natural resource application processing

Performance Measure	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of natural resource applications prepared for adjudication that are processed under agreed turnaround times with other agencies.	69%	80%	90%	90%

Data Source: FrontCounter BC Authorization Tracking System.

Discussion

This measure provides an indication of FrontCounter BC's success in assisting businesses and individuals prepare applications for natural resource-use authorizations so that less time is required by partner agency adjudication staff who then review and decide on the applications. The pre-adjudication application processing target for 2009/10 was reduced as the Bureau was unable to meet the 90 per cent target last year due to a large influx of applications early in the year followed by a staffing shortfall. The new target reflects a more realistic service level commitment for 2009/10, as a new FrontCounter BC cross training and development initiative introduced this year will help close the resource gap and enable the Bureau to achieve a 90 per cent target in 2010/11.

Objective 1.2: Service excellence for clients seeking access to use Crown land through *Land Act* adjudications.

The Bureau, through the provision of efficient and timely *Land Act* adjudication decisions to the general public and business clients, is striving to achieve this objective and thereby support the citizen-centred service delivery goal. Challenges in achieving this objective include sometimes complex application referrals associated with First Nations consultations.

Strategies

- Embark on several business improvement initiatives to provide more efficient mandated *Land Act* adjudications and decisions for clients.
- Support small businesses by guiding them through the process used for accessing Crown land and resources.
- Advance First Nations' values in the administration of Crown land tenures.
- Facilitate the application process for the development of independent power projects to support the BC Energy Plan and climate change initiatives.

Performance Measure 2: Percentage of *Land Act* adjudications that are completed under agreed turnaround times.

Performance Measure	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of <i>Land Act</i> adjudications that are completed under agreed turnaround times.	90%	90%	90%

Data Source: Reason for Decision Measurement

Discussion

This performance measure reflects the Bureau’s success in completing *Land Act* adjudication decisions in a timely manner. These decisions on Crown land use will in turn benefit the provincial economy while considering environmental and social impacts. The forecast targets are consistent with standard service level commitments used by this ministry and its predecessors in recent years.

Objective 1.3: Solid partnerships built with local governments other agencies and First Nations.

The Bureau continues to build partnerships with local governments and First Nations in support of community development opportunities and growth in new and emerging business sectors across British Columbia. By working with these partners, the Bureau can make Crown land available for such things as affordable housing projects and those land and resource projects which support both the Province's Energy Plan and Climate Change Action Plan. Challenges associated with achieving this objective include the capacity of First Nations to fulfill their partnership obligations.

Strategies

- Build efficient and timely land and resource development consultation and accommodations mechanisms with First Nations.
- Provide effective and efficient administration of Crown land sale partnerships with First Nations and communities.
- Lead regionally-based Inter-Agency Management Committees and Sub-Regional Management Committees to optimally co-ordinate government interests in the management of provincial natural resources.

The performance measure addressing the number of hectares of Crown land granted for community development purposes in consultation with First Nations in the 2009/10-2011/12 Service Plan was dropped in order to focus on performance measures more directly related to the mandate of the Bureau.

Goal 2: An enhanced relationship with First Nations which

will lead to improved business practices.

The Bureau continues to develop its new assignment to be responsible for the co-ordination of multi-agency engagements with First Nations on land and resource issues on behalf of Government. The Bureau will focus on providing improved means of consulting First Nations about their interests. Opportunities will be provided for First Nations to express their land and resource development values and interests, enhancing resource use certainty, supporting the needs of communities, furthering responsible economic development and improving environmental sustainability.

Objective 2.1: Engaging First Nations on improved processes to enhance understanding and consideration of their interests by provincial land and resource agencies.

The Bureau pursues this objective while working towards creating an integrated First Nations consultation process for the natural resource sector, reducing the consultation and referral workload for both the Province and First Nations, improving the understanding of First Nations’ land and resource interests amongst provincial agencies and providing increased business certainty. Challenges associated with achieving the objective include the capacity for First Nations to engage government, and optimally allocating government resources to assist this process.

Strategies

- Develop a coordinated cross-ministry approach to engage First Nations.
- Pursue agreements with First Nations that improve relations between the Province and First Nations, improve and streamline consultation practices and create greater certainty for third parties and the public.

Performance Measure 3: Number of negotiated strategic agreements reached with or presented to First Nations for consideration

Performance Measure	2009/10 Target	2010/11 Target	2011/12 Target
Number of negotiated strategic agreements reached with or presented to First Nations for consideration.	1-3	3-6	3-6

Data Source: ILMB

Discussion

This measure was slightly revised from the previous service plan to more accurately gauge the progress the Bureau is making with respect to coordinating multi-agency consultation, accommodation and strategic agreements with First Nations on land and resource management. These strategic agreements will provide benefits to First Nations and while some will be specific to individual large projects, others may be of a more enduring nature. Additional strategic negotiations will be added when First Nations and government are ready.

Goal 3: Land and marine planning that enhances Crown land and resource use certainty and supports sustainable natural resource management.

Objective 3.1: The maintenance of a flexible and integrated approach to planning that continues to meet clients' needs and regional priorities and achieves business certainty.

The Bureau continues to use land and resource planning to seek a balance between competing land uses, incorporate the values and interests of First Nations, reduce conflict and ensure sustainability of the natural environment and economy. The work includes the implementation of approved land use plans such as those for the central and north coasts. Challenges to achieving this objective include being able to prioritize projects within fiscal constraints and the need to maintain a narrower focus on specific planning priorities.

Strategies

- Facilitate effective implementation of approved strategic land-use plans with First Nations.
- Meet priority needs for detailed planning (e.g. Crown land, forest stewardship and marine resources) to translate strategic direction into resource allocation and management decisions.
- Pursue collaborative planning priorities with First Nations.

Performance Measure 4: Percentage of approved planning priorities completed.

Performance Measure	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of approved planning priorities completed.	n/a	80%	90%	90%

Data Source: ILMB

Discussion

This new measure is designed to indicate the progress the Bureau is making in completing the Bureau's Board of Director-approved priority planning projects on a year-to-year basis. These projects are strategic in nature and increasingly involve government-to-government collaboration with First Nations. Priority projects to be completed over the next three years include a variety of activities, ranging from the development of new plans and agreements (e.g. Atlin-Taku), legal steps to implement approved plans (e.g. Sea-to-Sky) and detailed plans to guide forestry, wildlife management and Crown land dispositions. These projects will support sustainable resource management and help provide business certainty.

Goal 4: Integrated land and resource information.

The management of Crown land and its resources is more balanced and effective when supported by the efficient delivery of integrated land and resource information. The Bureau provides access to provincial geographic information which creates economic benefits and opportunity to both the public and all sectors of the economy.

Objective 4.1: Excellence in the provision of provincial land and resource information services through GeoBC.

Providing effective land and resource information, tools, products, services and related analyses leads to more fully informed clients, better decision-making and reduced natural resource application processing times.

The challenge in achieving this objective is in providing the most accurate and up to date information as possible to Bureau clients, as this is critical for such things as business and planning decisions, and for the resource information required for emergency services.

Strategies

- Enhance the role of geographic information in serving government, business and the citizens of British Columbia.
- Expand the use of geographic information beyond natural resource ministries to include all ministries.
- Develop corporate information and data management tools for Government.
- Add value for Bureau clients through facilitating and delivering effective products and services through regional and headquarters GeoBC staff.

Performance Measure 5: Average number of monthly user sessions enabling government and citizen access to corporate land and resource geographic information.

Performance Measure	2009/10 Target	2010/11 Target	2011/12 Target
Average number of monthly user sessions ¹ enabling government and citizen access to corporate land and resource geographic information.	50,000	60,000	70,000

Data Source: GeoBC

¹ A session is defined as when a user has accessed the following corporate tools providing cross ministry information contained within the GeoBC Gateway: iMapBC, Integrated Land and Resource Registry, Distribution Service and Base Map Online Store.

Discussion

Geography is the unique identifier that connects information across business areas. Over the last few years, there has been tremendous growth in the usage of the GeoBC Gateway, applications and geographic warehouse by the general public and other government agencies. This trend is related to the advancement in technology, higher levels of citizens' expectations and knowledge and improved access to the information in the Bureau's geographic warehouse. This performance measure provides a numerical indication of usage and usefulness of the information to Bureau clients. The measure and targets have been revised to show the number of user sessions instead of a growth percentage to better reflect amount of usage. The geographic warehouse is the corporate repository for integrated land, resource and geographic data that supports a variety of business requirements for the ministries, other government agencies and the public.

Resource Summary - Integrated Land Management Bureau

Ministry Resource Summary Table

The Resource Summary outlines the estimated expenditures by core business area. The Integrated Land Management Bureau operates under its own vote within the Ministry of Forests and Range (see Part A) as specified in the *Estimates*.

Full Time Equivalent (FTE) numbers for each Ministry are currently being reviewed across government and therefore are not reported in this Service Plan Update. FTEs are routinely reported in the Public Accounts and more detailed information will now be publicly reported in a new Annual Report on the Corporate HR Plan, released each Fall. For more information, see the Budget and Fiscal Plan documentation.

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Regional Operations	25,755	27,397	27,481	27,104
First Nations Initiatives	8,080	6,272	6,246	6,167
GeoBC	19,641	16,125	16,162	15,950
Bureau Management	19,172	18,884	18,202	18,186
Total	72,648	68,678	68,091	67,407
Bureau Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Regional Operations	135	141	0	0
First Nations Initiatives	0	0	0	0
GeoBC	3,889	1,564	80	50
Bureau Management	2,472	0	0	0

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Total	6,496	1,705	80	50

¹ The 2008/09 Restated *Estimates* amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Recoveries and Revenues

Through partnerships and other arrangements with various organizations, the Bureau provides services and then recovers some or all of the costs. These recoveries are expected to amount to \$7.5 million in 2009/10, comprised primarily of approximately \$4.3 million in funding from sources external to the government reporting entity.

The Bureau expects to collect revenues of about \$0.2 million from a number of sources, including map and air-photo sales.

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