

Manitoba Transportation and Infrastructure

Transport et Infrastructure Manitoba

Annual Report Rapport annuel

For the year ended March 31, 2023
Pour l'exercice terminé le 31 mars 2023

2023

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

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MINISTER
OF TRANSPORTATION AND INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

August 31, 2023

Her Honour, the Honourable Anita R. Neville

Lieutenant-Governor of Manitoba

Room 235, Legislative Building

Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honor, the Annual Report of Manitoba Transportation and Infrastructure for the fiscal year ending March 31, 2023.

Respectfully submitted,

Original Signed By

Honourable Doyle Pivniuk

Minister of Manitoba Transportation and Infrastructure





MINISTRE
DU TRANSPORT ET DE L'INFRASTRUCTURE

Bureau 203
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

31 août 2023

Son Honneur l'honorable Anita R. Neville

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Transport et de l'Infrastructure du Manitoba pour l'exercice qui s'est terminé le 31 mars 2023.

Je vous prie d'agréer, Madame la Lieutenante-Gouverneure, l'expression de mon profond respect.

Original signé par

M. Doyle Piwniuk

Ministre du Transport et de l'Infrastructure du Manitoba





**Transportation and Infrastructure
Deputy Minister**

Room 209, Legislative Building
Winnipeg, Manitoba, Canada R3C 0V8

August 31, 2023

Honourable Doyle Pivniuk

Minister of Manitoba Transportation and Infrastructure

Room 203, Legislative Building

Winnipeg, MB R3C 0V8

Sir:

I am pleased to present for your approval the 2022/23 Annual Report of Manitoba Transportation and Infrastructure.

Respectfully submitted,

Original Signed By

Sarah Thiele

Deputy Minister of Manitoba Transportation and Infrastructure





Sous-ministre du Transport et de l'Infrastructure

Bureau 209, Palais législatif

Winnipeg (Manitoba) R3C0V8

31 août 2023

Monsieur Doyle Piwniuk

Ministre du Transport et de l'Infrastructure du Manitoba

Palais législatif, bureau 203

Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

Je suis heureux de vous présenter le rapport annuel du ministère du Transport et de l'Infrastructure du Manitoba pour l'exercice financier 2022-2023.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de mon profond respect.

Original signé par

Le sous-ministre du Transport et de l'Infrastructure du Manitoba

Sarah Thiele



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Introduction/Introduction (French)

This Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2023, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the Annual Report includes Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As Balanced Scorecards have now been implemented by all departments, the previous Performance Reporting in the appendix has been discontinued.

The Annual Report includes information on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The tradition of providing the financial results with any associated variance explanations continues to be provided at the sub-appropriation level. Overall, the new Annual Report is intended to provide a more comprehensive picture of the department's financial performance.

Le présent rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2023, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et l'obligation redditionnelle. Ces tableaux de bord ayant été mis en œuvre par tous les ministères, les rapports antérieurs sur la performance qui étaient inclus en annexe ont été abandonnés.

Le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Dans l'ensemble, le nouveau rapport annuel vise à offrir un portrait plus global de la performance financière du ministère.

Department at a Glance – 2022/23 Results

Department Name and Description	Manitoba Transportation and Infrastructure is responsible for establishing and managing public infrastructure, including: provincial highways and roads, highway bridges and structures, water infrastructure and flood control works, and northern airports and marine services. It develops, communicates and administers motor carrier regulatory and safety services. The department also oversees and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and minimize damages to property and the environment.
Minister	Honourable Doyle Pivniuk
Deputy Minister	Sarah Thiele

Other Reporting Entities	0	<ul style="list-style-type: none"> Manitoba Transportation and Infrastructure does not have any Other Reporting Entities.
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Summary Expenditure (\$M)	
596,229	591,230
Authority	Actual

Core Expenditure (\$M)		Core Staffing
551,107	547,588	1,825.30
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2022-2023

Nom et description du ministère	Le ministère du Transport et de l'Infrastructure est responsable de l'aménagement et de la gestion d'infrastructures publiques comme les routes principales et secondaires de la province, les ponts et les ouvrages routiers, l'infrastructure hydraulique et les ouvrages de régulation des inondations, les aéroports du Nord et les services maritimes. Il élabore, communique et administre la réglementation des transporteurs routiers et les services de sécurité. Le ministère surveille et coordonne aussi la préparation aux situations d'urgence, les services d'intervention d'urgence et la remise en état après une catastrophe pour prévenir les pertes de vie et réduire au minimum les dommages à la propriété et à l'environnement.
Ministre	Honorable Doyle Pivniuk
Sous-ministre	Sarah Thiele

Autres entités comptables	0	<ul style="list-style-type: none"> Il n'y a aucune autre entité comptable relevant du ministère du Transport et de l'Infrastructure.
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Dépenses globales (en millions de dollars)	
596,229	591,230
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
551,107	547,588	1,825.30
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

Manitoba Transportation and Infrastructure is responsible for: the construction, maintenance and operation of the province's vast transportation and water-related infrastructure network; Hydrologic (flood) forecasting, planning and response; the development of transportation and corporate policy, programs and legislation; support for provincial, interprovincial and national strategic supply chain corridors across transportation modes, including air, rail, ports and utility corridors; the coordination of emergency preparedness, emergency response, and disaster recovery; motor carrier safety and regulation enforcement including carrier permits; and the development and implementation of sustainable transportation initiatives. The Minister is also responsible for the provincial Emergency Expenditures budget.

The department's goal over the next 10 years is for Manitoba to be recognized as a national transportation hub, linking east to west, north to south and enabling strong economic activity within and across our borders. This will enhance transportation, mobility and connectivity; ensure safety and reliability across the highway network; enable industry expansion that leverages Manitoba's diverse economy; and build climate resiliency.

The overall responsibilities of the Minister and Manitoba Transportation and Infrastructure include:

- Providing stewardship and asset management of:
 - Provincial Highways – 19,100 kilometres (km) of roads, which includes roughly 9,050 km of structural pavement (asphalt/concrete surface), 4,190 km of asphalt surface treated pavement, and 5,860 km of gravel roads.
 - Bridges – 1,611 bridges and overpasses, and 1,161 bridge-sized large culverts on provincial highways and agricultural drainage networks.
 - Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, eight (8) diversions, 19 community ring dikes, 425 km of linear river diking, and 41 pumping stations.
 - Airports and Ferries – 22 operational and one non-operational airport locations, along with four (4) ferries to remote communities to facilitate passengers, freight and medical assistance.
- Manitoba Emergency Measures Organization (EMO) – supporting Manitoba government departments and local municipalities in preparedness, response and recovery in relation to large-scale emergencies and disasters, such as floods, heavy rains, severe weather events, and wildfires. This includes:
 - Working with all of EMO's emergency management partners to coordinate, collaborate and communicate effectively in supporting the roll-out of programs and services to assist Manitobans during times of crisis.
 - Activating the Manitoba Emergency Coordination Centre, issuing critical life saving emergency alerts, administering Disaster Financial Assistance, and initiating Requests for Assistance from federal and other partners.
 - Developing new and innovative processes and tools to bolster preparedness and responsiveness of local authorities and other emergency management partners.
 - Supporting other government departments to provide a full range of settlement supports and services to Ukrainian Refugees arriving in Manitoba, through the Ukrainian Refugee Task Force.

- Indigenous consultation, engagement, and reconciliation with communities affected by departmental projects and programs.
- Strategic investments in highways, water-related infrastructure, general assets and northern airports totaling \$4.2 billion over the five-year capital plan to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity.
- Strategic policy and partnership initiatives to enhance Manitoba's multimodal transportation system to enable the supply chains vital to Manitoba's trade, and build Manitoba's development as an international trade hub, including CentrePort Canada Inland Port initiative and the Hudson Bay Rail line to Churchill.
- Active water management, in coordination with partners, including flood forecasting, operation of the network of provincial water infrastructure, flood response activities, and research and policy development to support water management, including climate resiliency and adaptation.
- Legislation under the responsibility of the Minister is provided in Appendix D.

The Minister is also responsible for:

- Licence Suspension Appeal Board (LSAB)
 - LSAB hears appeals from individuals who had their driver's licence suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driver School Permits, Driver School Instructor Permits, Automobile Dealer Permits and Salesmen Permits, Motor Carrier Safety Fitness Certificates and Mandatory Entry-Level Training Schools.
- Medical Review Committee (MRC)
 - MRC hears appeals in cases where an individual's driver licence has been suspended, cancelled, or refused due to medical reasons.
- The Disaster Assistance Appeal Board (DAAB)
 - DAAB hears appeals from claimants who feel they did not receive their full entitlement to assistance provided under The Emergency Measures Act, The Red River Floodway Act, The Water Resources Administration Act (Shellmouth Dam Programs), Individual Flood Protection Initiatives, and Disaster Financial Assistance (DFA) policy.

Department Shared Services

Not Applicable

Responsabilités ministérielles

Le ministère du Transport et de l'Infrastructure du Manitoba est chargé de la construction, de l'entretien et de l'exploitation du vaste réseau d'infrastructures relatives à l'eau et au transport de la province; de la prévision des régimes fluviaux, de la planification et des mesures d'intervention en cas d'inondation; de l'élaboration de politiques, de programmes et de lois s'appliquant au transport; du soutien aux corridors stratégiques provinciaux, interprovinciaux et nationaux de la chaîne d'approvisionnement pour tous les modes de transport, y compris les transports aériens, ferroviaires et maritimes et les corridors de services publics; de la coordination de la préparation et de la réponse aux urgences, et de la reprise après sinistre; de la sécurité et de la réglementation des transporteurs routiers et des permis de transport routier; et de l'élaboration et de la mise en œuvre d'initiatives de transport durable. Le ministre est également chargé du budget provincial des Urgences diverses.

Au cours des dix prochaines années, l'objectif du Ministère sera de faire du Manitoba une plaque tournante nationale reconnue pour le transport dans les axes est-ouest et nord-sud afin de stimuler une forte activité économique à l'intérieur de nos frontières et au-delà. Nous pourrions ainsi améliorer la mobilité, et la connectivité des transports, assurer la sécurité et la fiabilité du réseau routier, favoriser une expansion de l'industrie tirant parti de la diversité de l'économie manitobaine et renforcer la résilience climatique.

Les responsabilités globales du ministre et de Transport et Infrastructure Manitoba englobent ce qui suit :

- Entretien et gestion des actifs suivants :
 - Routes provinciales – 19 100 km de routes, dont quelque 9 050 km en revêtement structural (surface en asphalte ou en béton), 4 190 km en revêtement constitué d'une couche d'empierrement revêtue de bitume et 5 860 km en chaussées en gravier.
 - Ponts routiers – 1 611 ponts et viaducs et 1 161 ponceaux de la taille d'un pont sur les routes provinciales et les réseaux de drainage agricole.
 - Régularisation des eaux — 13 000 ponceaux de digues, 4 750 km de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, 8 ouvrages de dérivation, 19 digues circulaires communautaires, 425 km de digues linéaires de rivières et 41 postes de pompage.
 - Aéroports et traversiers — 22 aéroports opérationnels (un non opérationnel) et 4 traversiers vers des collectivités éloignées pour faciliter le transport des passagers, du fret et des secours médicaux.

- Organisation des mesures d'urgence du Manitoba (OMU) — soutien aux ministères du gouvernement du Manitoba et aux municipalités locales pour ce qui a trait à la préparation, à la réponse et à la reprise après des urgences et des catastrophes de grande envergure comme les inondations, les fortes pluies, les phénomènes météorologiques violents et les feux incontrôlés. Cela comprend :
 - le travail en collaboration avec tous les partenaires de gestion des urgences de l'OMU, qui vise à coordonner les efforts et à assurer une communication efficace pour lancer les programmes et les services d'aide en temps de crise pour la population manitobaine;
 - l'ouverture du Centre de coordination des mesures d'urgence du Manitoba, la diffusion d'alertes d'urgence essentielles pouvant sauver des vies, l'administration de l'aide financière aux sinistrés et la présentation de demandes d'aide auprès des partenaires fédéraux et autres;
 - la création de nouveaux processus et outils innovants pour renforcer l'état de préparation et la capacité d'intervention des autorités locales et des autres partenaires de gestion des urgences;
 - la coordination d'une gamme complète de services de soutien à l'établissement des réfugiés ukrainiens arrivant au Manitoba, par l'entremise du groupe d'intervention auprès des réfugiés ukrainiens.
- La consultation des partenaires autochtones, la participation et la réconciliation avec les communautés touchées par les projets et les programmes du Ministère.
- Les investissements stratégiques dans les routes, les infrastructures hydrauliques, les infrastructures générales et les aéroports du Nord dans le cadre du projet d'immobilisations quinquennal totalisant 4,2 milliards de dollars visant à renouveler et à préserver les actifs existants, à améliorer la résilience climatique du Manitoba, à stimuler le développement économique et à mettre la priorité sur l'innovation et la connectivité.
- Les initiatives en matière de politique stratégique et de partenariats en vue d'améliorer le système de transport multimodal du Manitoba pour permettre l'exploitation des chaînes d'approvisionnement vitales au commerce de la province et bâtir le Manitoba pour en faire une plate-forme internationale du commerce, notamment par le truchement de l'initiative de terminal intermodal CentrePort Canada et du chemin de fer de la baie d'Hudson menant à Churchill et à l'aéroport de Thompson.
- Une gestion active de l'eau en coordination avec les partenaires, qui comprend la prévision des inondations, l'exploitation du réseau de l'infrastructure hydraulique provinciale, les activités d'intervention en cas d'inondation, et la recherche et l'élaboration de politiques en appui à la gestion de l'eau, y compris la résilience et l'adaptation climatiques.
- La liste des mesures législatives relevant du ministre se trouve à l'Annexe D.

Autres responsabilités du ministre

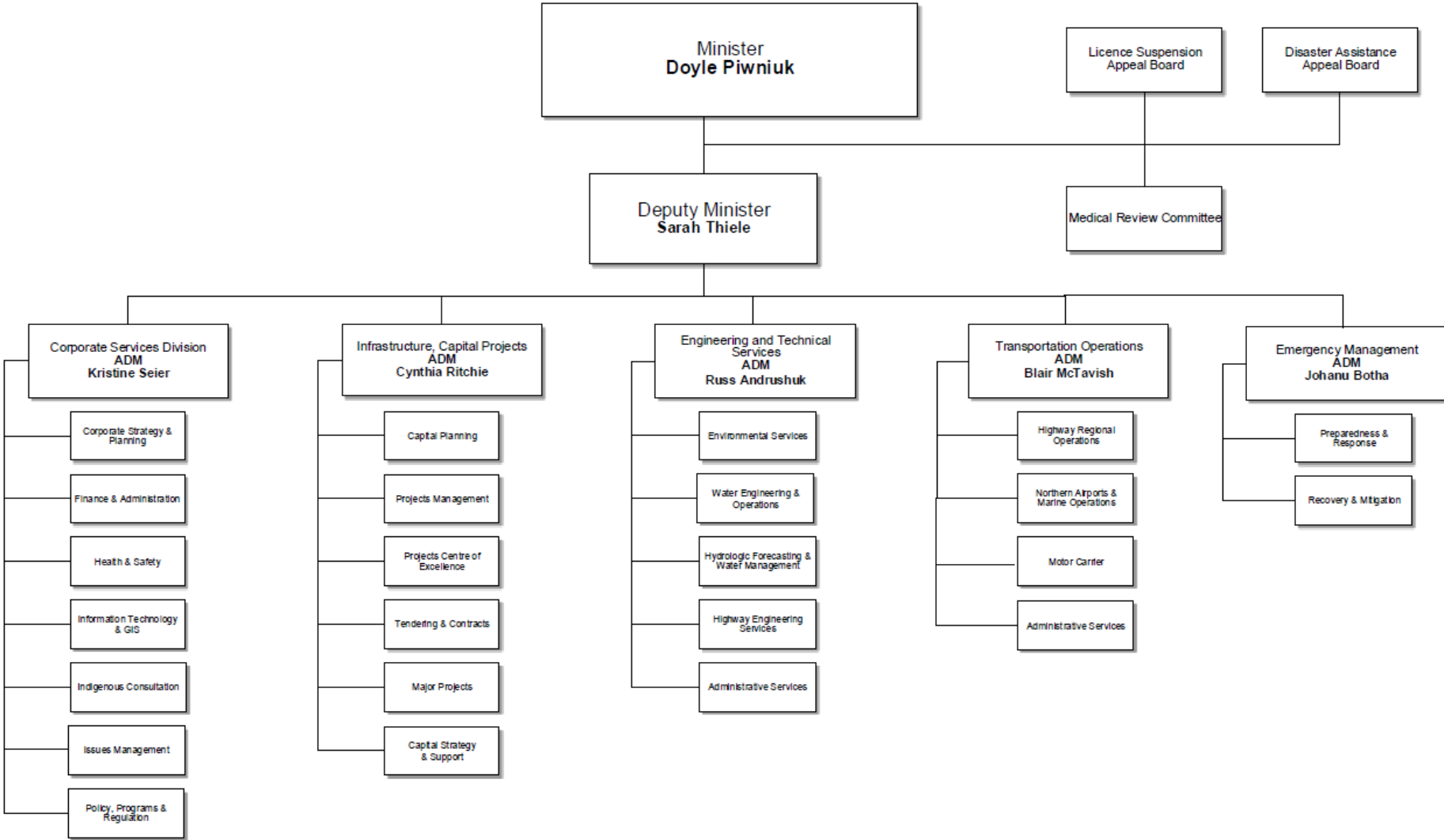
- Commission d'appel des suspensions de permis
 - La Commission entend les appels des personnes dont le permis de conduire a été suspendu par un tribunal ou par le registraire des véhicules automobiles. Elle est légalement habilitée par le Code de la route à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'écoles de conduite, d'instructeurs, de commerçants et de vendeurs, des certificats en matière de sécurité et des fournisseurs autorisés de la formation obligatoire pour débutants.
- Comité d'étude des dossiers médicaux
 - Le Comité entend les appels des personnes dont le permis de conduire a été suspendu, annulé ou refusé pour des raisons médicales.
- Commission d'appel de l'aide aux sinistrés
 - La Commission entend les appels des demandeurs qui estiment ne pas avoir reçu toute l'aide qui leur est due en vertu de la Loi sur les mesures d'urgence, de la Loi sur le canal de dérivation de la rivière Rouge, de la Loi sur l'aménagement hydraulique (programmes du barrage Shellmouth), des initiatives pour la protection des particuliers contre les inondations et de la politique concernant l'aide financière aux sinistrés.

Services partagés du ministère

Sans objet

Organizational Structure

Department of Manitoba Transportation and Infrastructure as at March 31, 2023



2022/23 Key Achievement Highlights

Manitoba Transportation and Infrastructure mobilized in response to spring 2022 flooding to deliver vital information, programs and services to Manitobans. Spring 2022 flooding occurred on an unprecedented scale with far reaching impacts. Flooding was historically the fourth largest on the Red River and one of the longest in duration and largest on record throughout southern and Central Manitoba. All Divisions were engaged in the flood response from beginning to end, including:

- The delivery of the Ice Jam Mitigation Program on the Red River, Portage Diversion Outlet and Icelandic River.
- Extensive flood planning and preparation works including hydrologic forecasting and outlooks provided for rivers and lakes, as well as preplanning for extensive flood response materials and equipment, and flood contracts for dike closures and supply of materials and equipment.
- Instituting road closures and detours related to flooding and emergency repairs of damaged provincial highway and water related infrastructure.
- Restoration work continues on highway and water-related flood recovery projects that exceed \$200 million in damages.
- The Manitoba Emergency Coordination Centre was active for 182 consecutive days to respond to the 2022 floods and wildfires.
- Early announcement of Disaster Financial Assistance (DFA) Program in May 2022.
- Manitoba EMO continues to administer the 2022 Spring Flood DFA Program to maximize both the assistance available to claimants and cost-sharing with the Government of Canada processing more than 2,270 private sector and municipal claims.
- Implemented the Mitigated and Preparedness Program for the 2022 Spring Flood DFA Program worth more than \$2.6 million for 89 municipal projects.

During the fiscal year, Manitoba Transportation and Infrastructure also accomplished the following:

- Implemented the 2022 Multi-year Infrastructure Investment Strategy by investing more than \$510 million in capital projects. Significant construction occurred on:
 - Interchange at the Perimeter Highway and St. Mary's Road
 - Daly Overpass in Brandon
 - Provincial Trunk Highway (PTH) 59 from the US Border to Provincial Road (PR) 403
 - Portage la Prairie Bypass at PTH 1 and 1A
 - PTH 23 from the south junction of PTH 10 to PTH 34
 - PTH 3 from PTH 13 to PR 336
 - Water infrastructure projects at Mary Jane Dam, Rapid City Dam and Assiniboine River dikes between Portage la Prairie and Baie Ste. Paul.

- Airports projects including the St. Theresa Point apron improvements, constructing a new terminal building at God's Lake Narrows Airport and large-scale fencing projects at Red Sucker Lake, Shamattawa, and York Landing Airports.
- An additional 1.9% of the Trade and Commerce Grid was completed in 2022. The grid is now 86.1% complete.
- Increase in tendered contracts year-over-year. This included earlier tendering of certain types of work such as chip seal and microsurfacing and award of one million tonnes of paving material in 2022 for the 2023 construction year.
- Manitoba EMO launched a web-based tool called Manitoba EMO Portal that provides real-time situational awareness and enhances coordination efforts during emergencies and disasters, and on boarded 140 local authorities and 123 emergency partners to the portal.
- The department issued 359 emergency alerts: 330 for flood watches and/or warnings; 23 for overland flood warnings; four (4) special ice alerts; and two (2) wind alerts.
- Manitoba's Ukrainian Refugee Task Force model continues to remain the national benchmark. These efforts of the department and the task force has resulted in the settlement of over 20,000 Ukrainian refugees in the Province of Manitoba.
- The department continues to make progress toward receiving federal environmental approvals for the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project through formal filing, environmental field work, and development of 23 environmental management plans.
- Crown-Indigenous consultations continued for the Outlet Channels Project. In 2022/23: the Minister, Deputy Minister and Assistant Deputy Ministers met with community leadership; the department hosted community meetings; and a \$15 million fund to support Indigenous economic development opportunities related to the Outlet Channels Project was announced.
- In fall 2022, Manitoba committed to and began plans to twin the Trans-Canada Highway from Falcon Lake to the Ontario border.
- The department developed a 2023 Multi-year Infrastructure Investment Strategy that provides a five-year capital plan for Manitoba Transportation and Infrastructure to invest in new and existing highway, water, airport and general assets.
- Supported economic development and strategic corridor initiatives, including: a \$73.8 million capital grant to Arctic Gateway Group to support the rehabilitation of the Hudson Bay Railway line to Churchill; a \$15 million capital grant to facilitate Thompson Airport's redevelopment; and formal title transfer of the first 193 acres for Focus Equities to begin construction on the CentrePort Rail Park.

Principales réalisations en 2022-2023

Le ministère du Transport et de l'Infrastructure du Manitoba s'est mobilisé en réponse aux inondations du printemps 2022 en fournissant des renseignements, des programmes et des services vitaux aux Manitobains. Les inondations du printemps 2022 ont été d'une ampleur sans précédent et ont eu des répercussions considérables : il s'agissait des quatrièmes en importance sur la rivière Rouge et comptaient parmi les plus longues et les plus importantes jamais enregistrées dans le sud et le centre du Manitoba. Toutes les divisions ont participé à la lutte contre ces inondations du début à la fin :

- Mise en œuvre du programme de réduction des embâcles sur la rivière Rouge, le canal de dérivation Portage et la rivière Icelandic.
- Travaux de planification et de préparation intenses en réponse aux inondations, comprenant des prévisions hydrologiques pour les rivières et les lacs, ainsi que la préparation d'équipement de lutte contre les inondations et des contrats s'appliquant à la fermeture de digues et à la fourniture d'équipement.
- Fermetures de routes et déviations liées aux inondations et réparations d'urgence des routes provinciales et des infrastructures hydrauliques endommagées.
- Poursuite des travaux de restauration des routes et des projets de rétablissement après les inondations liés à l'eau, pour des dommages s'élevant à plus de 200 millions de dollars.
- Le Centre de coordination des mesures d'urgence du Manitoba a été actif pendant 182 jours consécutifs en réponse aux inondations et aux feux échappés de 2022.
- Annonce anticipée d'un programme d'aide financière aux sinistrés en mai 2022.
- Poursuite de l'administration du programme d'aide financière aux sinistrés des inondations de 2022 par l'Organisation des mesures d'urgence, afin de tirer le maximum de l'aide offerte aux demandeurs et du partage des coûts avec le gouvernement du Canada, en procédant au traitement de plus de 2 270 demandes du secteur privé et des municipalités.
- Mise en œuvre du Programme d'atténuation des catastrophes et de préparatifs d'urgence aux fins d'aide financière aux sinistrés des inondations du printemps 2022, qui consacre plus de 2,6 millions de dollars à 89 projets municipaux.

Pendant l'exercice, le ministère du Transport et de l'Infrastructure a accompli ce qui suit :

- Il a mis en œuvre la Stratégie d'investissement pluriannuel de 2022 dans le réseau routier du Manitoba en investissant plus de 510 millions de dollars dans des projets d'immobilisation. Des travaux de construction importants ont eu lieu aux emplacements suivants :
 - Échangeur sur la route périphérique à la hauteur du chemin St. Mary's
 - Viaduc Daly à Brandon
 - Route provinciale à grande circulation (RPGC) n° 59, de la frontière américaine à la Route provinciale secondaire (RPS) n° 403
 - Échangeur à Portage-la-Prairie à l'angle de la RPGC n° 1 et 1A
 - RPGC n° 23, de la jonction sud de la RPGC n° 10 à la RPGC n° 34
 - RPGC n° 3, de la RPGC n° 13 à la RPS n° 336

- Projets d'infrastructure hydraulique au barrage Mary Jane, au barrage de Rapid City et aux digues de la rivière Assiniboine entre Portage-la-Prairie et Baie St. Paul
- Projets aéroportuaires, y compris la réfection du tarmac à St. Theresa Point, la construction d'une nouvelle aérogare à l'aéroport de God's Lake Narrows et les projets d'installation de clôtures aux aéroports de Red Sucker Lake, Shamattawa et York Landing
- Le réseau des routes commerciales s'est étendu de 1,9 % en 2022. Le réseau est maintenant achevé à 86,1 %.
- Le nombre de contrats soumis à un appel d'offres augmente d'année en année. En font partie les appels d'offres lancés plus tôt pour certains types de travaux comme la pose d'enduit superficiel et de microrevêtement, ainsi que le million de tonnes de matériaux de revêtement attribué en 2022 pour l'année de construction 2023.
- Organisation des mesures d'urgence a lancé son portail Web, un outil en ligne qui décrit l'état de la situation en temps réel et soutient les efforts de coordination déployés en cas d'urgence et de catastrophe, qui regroupe 140 autorités locales et 123 partenaires spécialisés dans les situations d'urgence.
- Le Ministère a diffusé 359 alertes d'urgence : 330 veilles ou avertissements d'inondation, 23 avertissements d'inondation de terres, 4 alertes dues aux glaces et 2 alertes dues au vent.
- Le modèle préconisé par le groupe d'intervention auprès des réfugiés ukrainiens demeure la référence nationale. Les efforts déployés par le ministère et le groupe d'intervention ont permis à 20 000 réfugiés ukrainiens de s'établir dans la province du Manitoba.
- Le Ministère continue de faire des progrès vers l'obtention des autorisations environnementales fédérales requises pour le projet de canaux de déversement des lacs Manitoba et St. Martin. Il a soumis une demande officielle, effectué des travaux environnementaux sur le terrain et élaboré 23 plans de gestion de l'environnement.
- Les consultations concernant le projet de canaux de déversement se poursuivent entre la Couronne et les Autochtones. En 2022-2023, le ministre, la sous-ministre et les sous-ministres adjoints ont rencontré des dirigeants communautaires; le Ministère a organisé des réunions communautaires et a annoncé la création d'un fonds de 15 millions de dollars pour soutenir les possibilités de développement économique autochtone liées au projet de canaux de déversement.
- À l'automne 2022, le Manitoba s'est engagé à élargir à quatre voies la route transcanadienne de Falcon Lake à la frontière de l'Ontario et en a entrepris la planification.
- Le Ministère a élaboré la Stratégie d'investissement pluriannuel de 2023 dans l'infrastructure, qui consiste en un plan quinquennal d'investissement du ministère du Transport et de l'Infrastructure du Manitoba dans les nouvelles infrastructures routières, maritimes, aéroportuaires et générales et celles déjà en place.
- Le Ministère a soutenu des initiatives de développement économique et de corridors stratégiques, notamment : une subvention d'investissement de 73,8 millions de dollars au Arctic Gateway Group pour soutenir la remise en état du chemin de fer de la baie d'Hudson menant à Churchill; une subvention d'investissement de 15 millions de dollars pour faciliter le réaménagement de l'aéroport de Thompson; et le transfert officiel du titre de propriété des 193 premiers acres du terminal intermodal CentrePort Canada pour que Focus Equities puisse amorcer la construction.

Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority.

The Annual Report includes progress on advancing priorities and objectives outlined in the 2022/23 Supplement to the Estimates of Expenditures and are described in further detail following the strategy map.

Vision

Connect and Protect Manitoba

Mission

To ensure safe, reliable, and sustainable infrastructure and services for Manitoba and its communities.

Values

- Trustworthy
- Accountable
- Innovative
- Committed
- Caring

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Improve Manitoba Roads
2. Advance Truth and Reconciliation*
3. Enhance Flood Protection and Public Awareness
4. Support Continuing Economic Growth

Working Smarter – Delivering Client-Centred Services

5. Foster Innovation
6. Continue to Reduce Regulatory Requirements
7. Increase Citizen Participation with Public Engagements
8. Improve Sharing Operational Initiatives

Public Service – Delivering Client-Service Excellence

9. Enhance Client Services
10. Advance Inclusion and Support Diversity
11. Strengthen Respect in our Workplaces

Value For Money – Protecting Manitoba’s Bottom Line

12. Provide Value for Money
13. Let Manitobans Keep More of Their Money
14. Balance Internal Budget

* “Truth” has been added to the original objective titled “Advance Reconciliation.”

“There is no Reconciliation without the Truth. If you ever see Reconciliation on its own without Truth, let people know that they need the Truth before there is Reconciliation.”

- As told to Helen Robinson-Settee by the Late Dr. Donald Robertson, Elder, Indigenous Inclusion Directorate Advisory Council, Manitoba Education and Early Childhood Learning

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs ministériels étant répertoriés sous chacune de ces priorités.

Le rapport annuel rend compte des progrès réalisés dans l'avancement des priorités et des objectifs qui sont présentés dans le budget complémentaire de 2022-2023 et décrits plus en détail à la suite de ce schéma.

Vision

Relier et protéger les collectivités du Manitoba

Mission

Veiller à la sécurité, à la fiabilité et à la durabilité de l'infrastructure et des services offerts au Manitoba et à ses collectivités.

Valeurs

- Digne de confiance
- Responsable
- Innovateur
- Engagé
- Bienveillant

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Améliorer les routes du Manitoba
2. Faire progresser la vérité et la réconciliation*
3. Améliorer la protection contre les inondations et sensibiliser le public
4. Appuyer la croissance économique continue

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Favoriser l'innovation
6. Continuer de réduire les obligations administratives
7. Augmenter la participation des citoyens avec des consultations publiques
8. Améliorer les initiatives d'exploitation partagée

Fonction publique – Offrir un service à la clientèle d'excellence

9. Améliorer les services aux citoyens
10. Favoriser l'inclusion et appuyer la diversité
11. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

12. Optimiser les ressources
13. Permettre aux Manitobains de garder une plus grande partie de leur argent
14. Équilibrer le budget

* Ajout de « vérité » à l'objectif original intitulé « Faire progresser la réconciliation.

« Sans la vérité, il n'y a pas de réconciliation possible. S'il est question de réconciliation seulement sans la vérité, dites qu'il faut connaître la vérité avant de parler de réconciliation. »

- Propos confiés à Helen Robinson-Settee par le regretté Donald Robertson, Aîné, Conseil consultatif de la Direction générale de l'inclusion des Autochtones, Éducation et Apprentissage de la petite enfance Manitoba.

Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Manitoba Transportation and Infrastructure for the 2022/23 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their Annual Reports.

Performance indicators in Manitoba government annual reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

Quality of Life – Improving Outcomes for Manitobans

1. Improve Manitoba Roads

Key Initiatives

- **5-Year Infrastructure Investment Strategy:** Manitoba Transportation and Infrastructure's 5-year investment strategy will prioritize capital projects under investment themes of infrastructure renewal, economic development, climate resiliency, and connectivity and innovation. These themes focus on improving social, economic and environmental return on investment and value for money in infrastructure investment practises of the department. Publication of the investment strategy is helping our engineering and construction industry partners build the capacity to help deliver the program. The plan itemizes a commitment of over \$2.5 billion for highway infrastructure over five (5) years, relating to 525 discreet highways projects including 1,862 kilometres of Manitoba highways to be upgraded; six (6) major twinning projects which will provide 71 km of newly twinned highway; and 97 projects to enhance bridges and structures throughout Manitoba.
- **Modernized Service Delivery Model:** Manitoba Transportation and Infrastructure continues to implement a new modernized service delivery model to help improve regional highway operations and find efficiencies. The Infrastructure, Capital Projects Division continues to build branches for Capital Planning, Projects Management, Projects Centre of Excellence and Major Projects, and has expanded staffing in Tendering and Contracts to achieve higher capital investment targets. The department moved to a three-region Highway Regional Operations model in 2021 to improve service delivery and support regional co-ordination with municipalities to identify shared planning opportunities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
1.a Percentage of pavement in good or fair condition	70%	68.7%	70%	71.8%
1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway	-	85%	85%	85%
1.c Number of commercial vehicle safety inspections	-	5,128	5,000	6,141

1.a Percentage of pavement in good or fair condition: Based on nationally accepted engineering criteria known as the International Roughness Index, this measures the condition of critical provincial assets supporting trade and commerce, citizen mobility and inter-community connectivity. This measure supports the targeting of future capital investment, amongst other criteria the department utilizes, and relates to baseline for 2020/21.

1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway: This measure is indicative of a significant departmental focus to improve safety and travel/trade fluidity on one of Manitoba's main commerce routes, the North Perimeter Highway. While activity to progress this measure levelled out in 2022/23, further activity will advance the target in 2023/24.

1.c Number of commercial vehicle safety inspections: This measure is indicative of departmental efforts to assure the safety of heavy-duty commercial trucks travelling on the provincial road network, including ensuring any infrastructure degradation owing to overweight trucks is minimized to the extent possible. The near 20% improvement in the number of inspections year-over-year is the result of significant increases to front-line officers, improved shift schedules and officer deployment locations.

2. Advance Truth and Reconciliation

Key Initiatives

- Integrate Indigenous reconciliation in departmental operations: Manitoba Transportation and Infrastructure recognizes that Indigenous peoples expect the province to carry out respectful and productive consultation, and actively listen to their concerns. Manitoba Transportation and Infrastructure commits to active involvement in provincial initiatives affecting Indigenous peoples, and to create opportunities for respectful partnerships. The department established a dedicated Indigenous Consultation Branch to support meaningful consultations and communications. Measures for these facets refer to the full-time equivalent staff hired and retained in fiscal year 2022/23 to improve effectiveness and capacity of the Indigenous Consultation branch and to better respond to and track communications with Indigenous peoples relating to key infrastructure projects.

- Support the calls to action and justice expressed in the Report of the National Inquiry on Missing and Murdered Indigenous Women and Girls: Manitoba Transportation and Infrastructure recognizes the responsibility to support the calls to action and justice expressed in the Report of the National Inquiry on Missing and Murdered Indigenous Women and Girls. Specifically relevant to the department’s portfolio are recommendations to put in place “adequate plans and funding...for safe and affordable transit and transportation services and infrastructure for remote and rural communities.” The department is committed to the ideals of improving the transportation system to meet Indigenous economic access, safety, and mobility needs. The following actions in 2022/23 supported this goal: delivery of program related to the highways network linking rural First Nations communities; the winter road network to remote communities; a \$37 million fiscal year investment in the Hudson Bay Railway; and via the operation of 22 remote airports and four (4) ferries.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
2.a Establish dedicated Indigenous consultation capacity		3	8	8
2.b Communications to Indigenous rights holders on active projects under federal Environmental Assessment		1,941	1,950	1,800

2.a Establish dedicated Indigenous consultation capacity: This measure indicates the number of full-time employees of a newly created branch within Manitoba Transportation and Infrastructure supporting Indigenous consultation. The Branch’s mandate is to support all of the department’s operations to be inclusive of Indigenous perspectives and insights. This measure represents Manitoba Transportation and Infrastructure’s key objective of building an institutional and organization culture that advances truth and reconciliation.

2.b Communications to Indigenous rights holders on active projects under federal Environmental Assessment: This measure, as referenced by the number of formal rights holder outreaches and communications for the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project, is indicative of the depth and detail of Manitoba Transportation and Infrastructure’s operationalization of Indigenous consultation for a representative major infrastructure project.

3. Enhance Flood Protection and Public Awareness

Key Initiatives:

- Maintain and rehabilitate Manitoba’s existing network of flood mitigation infrastructure:** Flooding along rivers, lakes, creeks and streams is a natural occurrence in Manitoba that can happen any time of the year. While flooding cannot be prevented entirely, Manitoba is protected by an extensive flood infrastructure system that helps to lessen potential damage to people and property. This includes over 1,000 culverts on the highway network, over 900 structures to support agricultural drainage, community ring dikes, diversions, pumping stations, linear river dikes and dams; including the Shellmouth Dam and Reservoir, Portage Diversion, Fairford River Water Control Structure, Red River Floodway, and Assiniboine River Dikes (Portage la Prairie to Baie St. Paul). Manitoba Transportation and Infrastructure’s 5-year investment plan identifies 214 water projects to be undertaken. Major projects commenced in Fiscal Year 2022/23 included design work for the Rivers Dam rehabilitation project to ensure it has a greater capacity to withstand major flooding events in the future.
- Advance the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project:** The proposed Lake Manitoba and Lake St. Martin Outlet Channels Project will enhance flood protection to communities around Lake Manitoba and Lake St. Martin, and help to strengthen Manitoba's existing network of flood mitigation infrastructure. The Manitoba government is committed to building the flood protection necessary to keep Manitobans safe and recognizes the vital importance and urgency of this proposed project given previous flood events around Lake Manitoba and Lake St. Martin. 2022/23 saw the unveiling of a \$15 million fund to support Indigenous economic development opportunities related to the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
3.a Condition of provincial dams	2.48	2.48	2.49	2.49
3.b Inspection of provincial dams and dikes	421	394	431	431
3.c Steps achieved (out of 6) on Outlet Channels Project environmental approval	-	3	4	3

3.a Condition of provincial dams: Manitoba Transportation and Infrastructure uses a proprietary asset risk index from one to five (where one is best, and five is worst) to assess condition of provincial dams. Dams are crucial assets for water management purposes, irrigation, recreation, and flood mitigation. Baseline for this measure is 2020/21.

3.b Inspection of provincial dams and dikes: This measure represents the total of engineering and maintenance inspections of provincial dams and dikes. Frequency targets vary from year to year as sites are either on a three-year or two-year inspection schedule. Baseline for this measure is 2020/21.

3.c Steps achieved (out of six) on the proposed Outlet Channels Project environmental approval: This measure is identified by formal markers achieved or surpassed within the federal environmental approval process for the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project, expressed as a ratio of steps achieved within all steps to completion of a federal decision to permit project construction.

4. Support Continuing Economic Growth

Key Initiatives

Transportation and Trade Hub Vision: Manitoba Transportation and Infrastructure is undertaking a range of strategic initiatives to support government's vision of growing Manitoba as a transportation hub that better enables trade access to markets, supports investment in trade-based industries, and supports Indigenous economic reconciliation. Specific initiatives advanced in 2022/23, supported by government's announced five year highway investment strategy, included:

- **The Manitoba Trade and Commerce Grid** to upgrade provincial highway networks to allow heavier loads on provincial highways to support the shipments of goods and services across markets. Once completed, the grid of strategic routes would represent 36.5% (7,112 kilometres) of Manitoba's all-weather provincial road network, with 6,000 km of the grid already completed.
- **The Winnipeg One Million Perimeter Freeway Initiative** to allow for a full access-controlled freeway standard to create a safe and more efficient Perimeter Highway for residential, commercial and industrial growth in Winnipeg and surrounding communities. Projects started as part of the freeway initiative include the construction of a new interchange at the Perimeter Highway and St. Mary's Road, and the design phases of a second new interchange at the perimeter and McGillivray Boulevard to support safe, efficient and free-flowing traffic access.
- **National Trade Corridors Strategy** to improve the fundamental safety and fluidity basis of Manitoba's most critical trade and travel corridors. Initial stated focus is on the twinning of Provincial Trunk Highway (PTH) 1 from Falcon Lake to the Ontario border, along with northern corridor development, including a \$74 million capital investment commitment in Hudson Bay Railway.
- **CentrePort Canada Inland Port Initiative** to develop North America's largest tri-modal inland port. Manitoba announced the launch with development partner Focus Equities Inc. of a 665 acre Rail Park that will provide much needed rail-served industrial lands for the Capital Region. 2022/23 specifically saw active steps in terms Focus Equities' selection of 193 acres of lands for immediate development, including zoning and subdivision to prepare for client attraction.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
4.a Percentage of the Trade and Commerce grid operating RTAC (Road Transportation Association of Canada) truck weight loadings	-	84%	87%	86%
4.b Service availability of provincial airports	-	99.9%	99.9%	99.9%

4.a Percentage of the Trade and Commerce Grid operating at maximum RTAC truck weight loadings: This measure is an indication of the highway network’s contribution to the efficiency of truck transport services supporting trade, commerce and business investment. The measure is expressed as the percentage of the kilometres of strategic highways that form the 7,112 km Trade and Commerce Grid that currently meets the maximum truck weight loading (RTAC standards, which is Manitoba’s heaviest regulated loading classification). Manitoba Transportation and Infrastructure aims to achieve, in the longer term, 100% completion of the Trade and Commerce Grid to meet and support RTAC maximum truck loadings.

Note: This measure is a refinement of measure 4.a “Percentage of provincial highway network operating at maximum truck weight loadings,” as expressed in the 2022/23 Supplement to Estimates of Expenditure.

4.b Service availability of provincial airports: This measure shows the service reliability of the 22 provincially-operated remote airports, which is the only all-season transport access mode available to many northern Indigenous communities. It is a measure of scheduled availability against time lost, based on Manitoba Transportation and Infrastructure’s scheduled hours of service levels cumulatively offered annually.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- Foster innovation by increasing Learn at Work events
- Build our capacity to deliver

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
5.b Number of Learn at Work events	5	12	16	18

5.a Number of Learn at Work events: Learn at Work events help to foster innovation by providing staff with the opportunity to learn about topics across Manitoba Transportation and Infrastructure. These events not only provide valuable information but foster connections that lead to greater collaboration allowing the department to work smarter. Monthly lunch and learn events were added in 2021 to enable staff to comply with mandatory training requirements. Baseline for this measure is 2020/21.

6. Continue to Reduce Regulatory Requirements

Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Key Initiatives

- **Manitoba MOOVES:** In 2021/22, the Manitoba government launched a new web-based automated routing and permitting system for motor carrier permits. This relatively new system, called Manitoba MOOVES (Moving Oversize and Overweight Vehicles Efficiently and Safely), is available to carriers 24 hours, seven (7) days a week and allows them to self-issue permits. In 2022/23, the department further refined the system, driving improved efficiency, scope and user access resulting in a year-over-year usage increase of over 18%.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
6.a Percent reduction of regulatory requirements	0.0%	(0.01)%	2.5%	0.79%
6.b Truck permits issued via single window electronically	-	34,689	32,803	41,092

6.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In Fiscal Year 2022/23, the department achieved a decrease of .79%. The total number of regulatory requirements accounted for by the department at the end of 2022/23 was 67,428. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

6.b Truck permits issued via single window electronically: This measure is the amount of over-dimensional, overweight, Trucking Productivity Program route agreement, productivity permit, fuel tax and temporary registration permits using the Manitoba Transportation and Infrastructure Online Permitting System. This system allows some permits to be issued immediately electronically and represents a major initiative to improve service and reduce administrative burden for the trucking industry.

7. Increase Citizen Participation with Public Engagements

Key Initiatives

- Increase citizen participation with public engagements

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
7.a Number of public engagements	-	12	3	7

7.a Number of public engagements: Public engagement helps the department to make informed decisions and build public trust. The Engage MB portal is a broad-based, accessible, government mechanism for public consultation. Due to the COVID-19 pandemic and restrictions that continued during 2021/22 fiscal year, Manitoba Transportation and Infrastructure used the Engage MB portal to achieve a high level of public feedback on departmental initiatives, despite limitations on in-person interaction. This was reflected in 12 discreet Engage MB uses by the department. In 2022/23, Manitoba Transportation and Infrastructure returned to using a broader variety of public engagement techniques, such as open houses and direct consultation with local interest groups on projects, given the reduction in COVID-19 related risks, and as appropriate to the issue and audiences. This is reflected in reduced Engage MB portal use in 2022/23, relative to 2021/22.

8. Improve Sharing Operational Initiatives

Key Initiatives

- Manitoba Infrastructure Projects Map:** A key effort under this overall objective is the department’s creation of a public facing interactive map known as the Manitoba Infrastructure Projects Map (MIP Map) showing locations for approved and announced capital projects in current and future years. This map provides the public access to capital project information.
- Manitoba Emergency Measures Organization – central online communication platform:** The Manitoba Emergency Measures Organization continues to develop and refine a central online communication platform that enhances the capabilities of all provincial emergency management partners to coordinate activities and align on communication.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
8.a Bridge inspections	2,765	2,521	2,090	2,037

8.a Bridge inspections: The repercussions of highway bridge failure can be catastrophic. In this context, proactive disclosure of Manitoba Transportation and Infrastructure practices to maintain bridge safety is important to instill public confidence and trust in the safety of our travel network. This measure provides proactive disclosure of the total number of bridge inspections that the department undertakes annually. Baseline for this measure is 2020/21.

Public Service – Delivering Client-Service Excellence

9. Enhance Client Services

Key Initiatives

- **Improve the 511 information service:** Manitoba 511 is a bilingual digital traveller information service provided by the department. This website has been designed by and for users to help plan routes, travel safely and efficiently across the Manitoba. In 2022, the Manitoba government re-launched the Manitoba 511 highway and traffic information service following enhancements to the Manitoba 511 website, mobile app and 511 phone system. Enhancements throughout 2022/23 include faster and more interactive map features, new customized notifications and hands-free audio alerts, as well as: up to three route options with corresponding travel times and hands-free audio alerts for selected routes when a destination is entered in the mobile app; notifications for traffic incidents and road closures with registered accounts; and, interactive voice response on the 511 phone system to allow hands-free access to road conditions and traffic alerts on preferred routes.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
9.a Number of client usage/ hits on 511	-	99,329,411	102,200,000	102,248,617

- 9.a Number of client usage/hits on 511:** Manitoba 511 views indicate that the department is providing timely and accurate information that is useful to the travelling public.

10. Advance Inclusion and Support Diversity

Key Initiatives

- **Supporting females studying civil engineering:** In 2022/23, the Manitoba government established a \$60,000 memorial scholarship fund at the University of Manitoba (UM) in memory of Ruth Eden to support females studying civil engineering, to support diversity in the sector at large and resultantly, in the department. Ruth Eden was the first woman hired by the province in 1988 to work as an engineer, and was the Assistant Deputy Minister of the department's former Technical Services and Operations Division and was widely considered a leader and mentor in the field of civil engineering. The scholarships will support individuals that identify as female and who are studying civil engineering full-time at UM's Price faculty of engineering. Given Ruth's passion for bridges and water, related coursework in this sub-field is incorporated into the eligibility criteria.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
10.a Percentage of employees that have completed Diversity and Inclusion Training	-	-	70%	74.6%
10.b Percentage of employees that have completed Accessibility for Manitobans Act Training	-	83.8%	70%	83%

10.a Percentage of employees that have completed Diversity and Inclusion Training: This measure captures the percentage of department employees that have taken mandatory Diversity and Inclusion Training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. Manitoba Transportation and Infrastructure is working with the Public Service Commission to assess tools to ensure that the department’s unique operational and seasonality circumstances (for example, term-employed, field operations workers often dealing with urgent and emergency matters such as flooding) are managed to enhance training opportunities. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

10.b Percentage of employees that have completed Accessibility for Manitobans Act Training: This measure will capture the percentage of department employees that have taken Accessibility Act training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting accessible workplaces and services. Manitoba Transportation and Infrastructure is working with the Public Service Commission to assess tools to ensure that the department’s unique operational and seasonality circumstances (for example, term-employed, field operations workers often dealing with urgent and emergency matters such as flooding) are managed to enhance training opportunities. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

11. Strengthen Respect in our Workplace

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
11.a Percentage of employees who have completed Respectful Workplace Training	New Measure	New Measure	90%	63.2%

11.a Percentage of employees who have completed Respectful Workplace Training: This measure captures the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement. Manitoba Transportation and Infrastructure is working with the Public Service Commission to assess tools to ensure that the department’s unique operational and seasonality circumstances (for example, term-employed, field operations workers often dealing with urgent and emergency matters such as flooding) are managed to enhance training opportunities. Data for this measure is from March 31, 2023 and may not reflect the current department composition.

Value for Money – Protecting Manitoba’s Bottom Line

12. Provide Value for Money

Key Initiatives

- **Continue to deliver the Mitigation and Preparedness Program (MPP)** to build local resiliency against natural disasters, extreme weather events, and the impacts of climate change. Under the MPP program, when Manitoba establishes a Disaster Financial Assistance (DFA) Program that is cost-shared with Canada under the Disaster Financial Assistance Arrangements (DFAA), municipalities can opt-in to receive 100% of eligible DFA costs back from Manitoba in exchange for investing the amount that would have been the deductible into an approved disaster mitigation and preparedness project. In 2022/23, the Manitoba government approved 89 projects that mitigate against future disasters under the 2022 MPP.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
12.a Work within the capital budget	60.8%	69.1%	72.8%	67.6%
12.a (i) Highway capital spend	70.4%	78.6%	79.8%	71.7%
12.a (ii) Water capital spend	69.4%	65.9%	76.8%	102.1%
12.b Agreements with municipalities for road services	-	81	86	86
12.c Percentage of eligible participation in the Mitigation and Preparedness Program	90%	90%	90%	88%

12.a Work within the capital budget: Expressed as the proportion of the annual capital budget spent. This is further broken down by percentage spent on highway capital and water capital. Baseline for this measure is 2020/21.

12.b Agreements with municipalities for road services: This is the number of agreements with municipalities relating to gravel road maintenance, snow clearing and noxious weed management on road rights of way. These agreements indicate prudence and value for money in public expenditure by aligning road services with local municipal efforts for similar activities on low volume routes, while maintaining service levels. Agreements serve as a basis to establish trusted partnerships for further delivery of similar services performed by Manitoba Transportation and Infrastructure and municipalities, where appropriate. Baseline for this measure is 2020/21.

12.c Percentage of eligible participation in the Mitigation and Preparedness Program: This measure is calculated as the percentage of eligible municipalities that participate in the MPP. The target of 90% means 90% of municipalities that were eligible to participate in the program chose to opt into the MPP. This performance measure was previously listed in the Department of Municipal Relations. Baseline for this measure is 2021/22.

13. Let Manitobans Keep More of their Money

Key Initiatives

- Modernization of Disaster Financial Assistance (DFA) and emergency measures programs to encourage proactive prevention measures, and efficient use of taxpayers' dollars.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
13.a Percentage of DFA Program closures	-	50%	50%	100%

13.a Percentage of DFA Program closures: Increase the percentage of DFA programs closed and submitted for initial audit by Manitoba's third-party auditor within four years of the program start date. This measure represents the efficiency of delivering relief to Manitobans affected by declared disasters. The calculation of DFA Program closures does not reflect ongoing programs being administered within the four year program window.

14. Balance Internal Budget

Key Initiatives

- To balance internal budget.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
14.a Work within the operating budget	97.5%	98.9%	100%	100.9%

14.a Work within the operating budget: Expressed as the proportion spent of the total department's voted operating budget.

FINANCIAL DETAILS

Consolidated Actual Expenditures

This table includes the expenditures of the department and Other Reporting Entities that are accountable to the Minister and aligns to the Summary Budget.

Consolidated Actual Expenditures

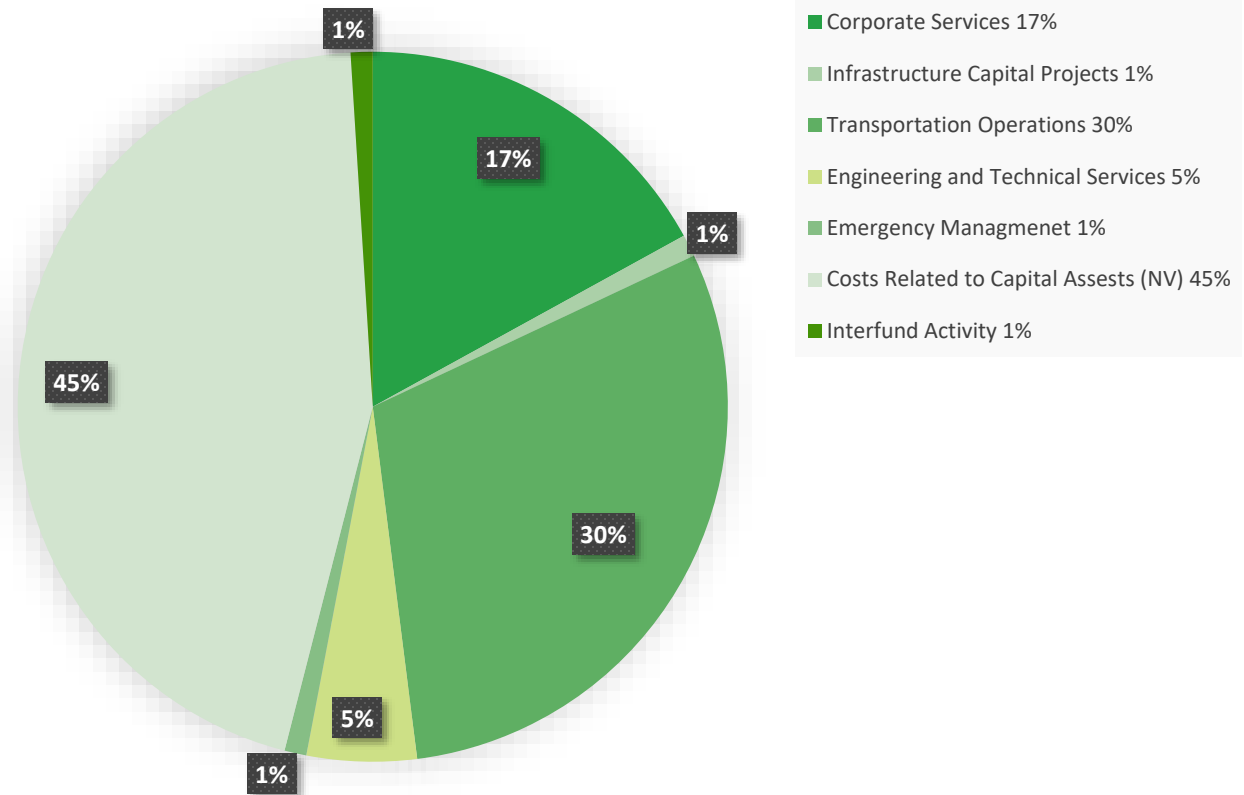
For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidatio n and Other Adjustments	2022/23 Actual	2021/22 Actual
15-1 Corporate Services	62,263		40,250	102,513	39,184
15-2 Infrastructure, Capital Projects	4,068			4,068	3,223
15-3 Transportation Operations	175,709			175,709	162,670
15-4 Engineering and Technical Services	32,496			32,496	23,869
15-5 Emergency Management	9,648			9,648	3,626
15-6 Costs Related to Capital Assets (NV)	263,404			263,404	259,029
Interfund Activity			3,392	3,392	13,251
TOTAL	547,588		43,642	591,230	504,852

Note: Manitoba Public Insurance administers The Drivers and Vehicles Act on behalf of the Manitoba government and retains \$40.25 million in the revenue related to licence and registration fees. This summary expense is offset by the equivalent amount of summary revenue in the accounting consolidation adjustment.

NV – Non-Voted

Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2022/23, Actuals



Summary of Authority

Part A - Operating		2022/23 Authority \$ (000s)
2022/23 MAIN ESTIMATES - PART A		479,244
Allocation of funds from:		71,863
	Subtotal	71,863
In-year re-organization from:		-
Transportation and Infrastructure		
	Subtotal	-
2022/23 Authority		551,107

Part B – Capital Investment		2022/23 Authority \$ (000s)
2022/23 MAIN ESTIMATES – PART B		614,459
Allocation of funds from:		-
	Subtotal	-
In-year re-organization from:		-
Transportation and Infrastructure		
	Subtotal	-
2022/23 Authority		614,459

The Department of Transportation and Infrastructure does not receive any funding authority under Part C - Loans and Guarantees or Part D - Other Reporting Entities Capital Investment.

Detailed Summary of Authority by Appropriation \$ (000s)

Detailed Summary of Authority	Printed Estimates 2022/23	In-Year Re-organization	Virement	Enabling Authority	Authority 2022/23	Supplementary Estimates
Part A – Operating (Sums to be Voted)						
15-1 Corporate Services	11,610		(2,303)	52,956	62,263	-
15-2 Infrastructure, Capital Projects	6,517		(2,716)	267	4,068	-
15-3 Transportation Operations	150,585		8,741	16,379	175,705	-
15-4 Engineering and Technical Services	31,464		(3,143)	1,997	30,318	-
15-5 Emergency Management	9,528		(579)	264	9,213	435
Subtotal	209,704		0	71,863	281,567	435
Part A – Operating (NV)						
15-6 Cost Related to Capital Assets	269,540				269,540	
TOTAL Part A - Operating	479,244		0	71,863	551,107	435
Part B – Capital Investment	614,459		-	-	614,459	-
Part C – Loans and Guarantees	-		-	-	-	-
Part D – Other Reporting Entities Capital Investment	-		-	-	-	-

NV – Non-Voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Authority 2022/23		Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
	15-1	CORPORATE SERVICES				
42	(a)	Minister's Salary	44	43	1	
	(b)	Executive Support				
777		Salaries and Employee Benefits	777	688	89	
70		Other Expenditures	88	47	41	
	(c)	Strategic Planning and Support				
502		Salaries and Employee Benefits	501	666	(165)	
561		Other Expenditures	459	285	174	
51,978		Grant Assistance	52,003	117	51,886	1
	(d)	Finance and Administration				
2,067		Salaries and Employee Benefits	2,159	1,641	518	
335		Other Expenditures	334	289	45	
	(e)	Information Technology and GIS				
1,794		Salaries and Employee Benefits	1,794	1,703	91	
394		Other Expenditures	344	164	180	
	(f)	Health and Safety				
581		Salaries and Employee Benefits	581	581	0	
62		Other Expenditures	62	87	(25)	
	(g)	Policy, Programs and Regulations				
1,129		Salaries and Employee Benefits	1,129	910	219	
86		Other Expenditures	82	42	40	
	(h)	Issues Management				
709		Salaries and Employee Benefits	713	645	68	
49		Other Expenditures	70	51	19	
	(i)	Boards and Commissions				
361		Salaries and Employee Benefits	357	360	(3)	
49		Other Expenditures	68	57	11	
	(j)	Indigenous Consultation				
691		Salaries and Employee Benefits	683	466	217	
26		Other Expenditures	15	42	(27)	
62,263		Subtotal 15-1	62,263	8,884	53,379	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
15-2	INFRASTRUCTURE, CAPITAL PROJECTS				
	(a) Capital Strategy and Support				
470	Salaries and Employee Benefits	407	499	(92)	
130	Other Expenditures	62	66	(4)	
60	Grant Assistance	37	0	37	
	(b) Capital Planning				
1,150	Salaries and Employee Benefits	1,115	934	181	
531	Other Expenditures	281	251	30	
	(c) Tendering and Contracts				
819	Salaries and Employee Benefits	741	662	79	
218	Other Expenditures	73	73	0	
	(d) Project Management				
779	Salaries and Employee Benefits	720	133	587	
106	Other Expenditures	90	107	(17)	
	(e) Project Center of Excellence				
730	Salaries and Employee Benefits	673	348	325	
127	Other Expenditures	119	32	87	
	(f) Major Projects				
585	Salaries and Employee Benefits	479	194	285	
155	Other Expenditures	65	38	27	
	(g) Recoverable from Other Appropriations				
(1,792)	Salaries and Employee Benefits	(794)	(114)	(680)	
4,068	Subtotal 15-2	4,068	3,223	845	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
15-3	TRANSPORTATION OPERATIONS				
	(a) Administrative Services				
544	Salaries and Employee Benefits	500	1,302	(802)	
578	Other Expenditures	106	972	(866)	
506	Grant Assistance	677	1,704	(1,027)	2
	(b) Highway Regional Operations				
59,108	Salaries and Employee Benefits	49,627	48,933	694	
96,729	Other Expenditures	101,311	89,486	11,825	3
	(c) Winter Roads				
9,502	Other Expenditures	9,933	9,070	863	
	(d) Northern Airports and Marine Operations				
8,940	Salaries and Employee Benefits	9,078	8,410	668	
8,452	Other Expenditures	9,211	8,417	794	
105	Grant Assistance	86	86	0	
	(e) Motor Carrier				
5,079	Salaries and Employee Benefits	5,082	4,539	543	
2,324	Other Expenditures	2,342	2,393	(51)	
	(f) Recoverable from Other Appropriations				
(16,162)	Salaries and Employee Benefits	(12,244)	(12,642)	398	
175,705	Subtotal 15-3	175,709	162,670	13,039	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
15-4 ENGINEERING AND TECHNICAL SERVICES					
	(a) Administrative Services				
1,023	Salaries and Employee Benefits	1,023	222	801	
1,729	Other Expenditures	1,738	171	1,567	4
39	Grant Assistance	22	1	21	
	(b) Highway Engineering Services				
14,114	Salaries and Employee Benefits	14,114	14,231	(117)	
5,943	Other Expenditures	6,074	6,519	(445)	
	(c) Water Engineering and Operations				
15,152	Salaries and Employee Benefits	14,726	13,716	1,010	5
9,249	Other Expenditures	9,501	9,485	16	
	(d) Hydrologic Forecasting				
2,725	Salaries and Employee Benefits	2,549	2,303	246	
4,590	Other Expenditures	4,534	3,904	630	
	(e) Environmental Services				
1,389	Salaries and Employee Benefits	1,343	1,521	(178)	
462	Other Expenditures	2,306	24	2,282	6
	(g) Recoverable from Other Appropriations				
(17,577)	Salaries and Employee Benefits	(15,517)	(16,404)	887	
(8,520)	Other Expenditures	(9,917)	(11,824)	1,907	7
30,318	Subtotal 15-4	32,496	23,869	8,627	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
15-5	EMERGENCY MANAGEMENT				
	(a) Strategic Planning and Support				
541	Salaries and Employee Benefits	540	491	49	
139	Other Expenditures	231	187	44	
13	Grant Assistance	15	12	3	
	(b) Preparedness and Response				
1,365	Salaries and Employee Benefits	1,166	1,117	49	
178	Other Expenditures	149	341	(192)	
	(c) Recovery and Mitigation				
859	Salaries and Employee Benefits	996	729	267	
418	Other Expenditures	416	294	122	
	(d) Emergency Infrastructure Expenditures				
0	Salaries and Employee Benefits	2,055	16	2,039	8
5,700	Other Expenditures	4,080	439	3,641	8
9,213	Subtotal 15-5	9,648	3,626	6,022	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
	15- 6	COST RELATED TO CAPITAL ASSETS			
6,926	(a) General Assets Amortization Expense	7,372	7,151	221	
262,614	(b) Infrastructure Assets - Provincial Roads and Highways Amortization Expense	253,543	251,138	2,405	9
8,547	(c) Infrastructure Assets - Water Related Amortization Expense	10,682	8,347	2,335	9
(8,547)	Amortization Expense - Recoveries	(8,193)	(7,607)	(586)	
269,540	Subtotal 15- 6	263,404	259,029	4,375	
551,107	Total Expenditures	547,588	461,301	86,287	

Explanation(s):

1. The variance is primarily due to Grant Assistance payments for Hudson Bay Railway Rehabilitation (Arctic Gateway Group Limited) and Thompson Regional Airport Authority.
2. The variance is primarily due to lower one-time Grant Assistance payments to municipalities.
3. The variance is primarily related to significant inflationary pressures and rising prices associated with materials, equipment and contract costs.
4. The increase is primarily due to the advancement of information technology projects.
5. The increase is primarily related to the department's continuous recruitment efforts to improve vacancies and partially due to general salary increases related to the collective agreement settlement.
6. The variance is primarily linked to the inflation adjustment to the department's Environment Liability.
7. The variance is primarily due to a change in the capital recovery process.
8. The variance is primarily due to 2022 Spring Flood cost and Ukrainian Refugee Task Force (URTF).
9. Increases in amortization result from cumulative amortization requirements as more assets are capitalized year-over-year and the increased capital expenditures of \$40.5 million (or 9%) in 2022/23.

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
27-1	EMERGENCY EXPENDITURES				
	(a) Emergency Expenditures				
100,000	Other Expenditures	266,236	94,150	172,086	1
100,000	Subtotal 27-1	266,236	94,150	172,086	

Explanation(s):

1. The year-over-year increase is primarily due to the estimated program costs of 2022 Spring Flood. The increased costs were partially offset by the decrease in costs from the Department of Environment and Climate for fire suppression and the absence of cost from Department of Agriculture's Agri-Recovery Program for drought assistance.

Overview of Capital Investments, Loans and Guarantees

Part B – Capital Investment	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
Provides for the acquisition of general and infrastructure assets. General Assets: Provides for the acquisition of information technology systems, equipment, major building construction and building renovation projects. Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures.				
General Assets				
Transportation Capital Projects and Equipment	12,155	7,219	4,936	1
Infrastructure Assets				
Highways Infrastructure	407,954	407,954	0	2
Highways Infrastructure - Carryover	6,784	59,700	(52,916)	2
Airport Runway Capital	14,047	6,245	7,802	3
Lake Manitoba Outlet Channel	16,267	101,000	(84,733)	4
Other Water Related Infrastructure	33,035	32,341	694	
Subtotal - Infrastructure Assets	478,087	607,240	(129,153)	
Total	490,242	614,459	(124,217)	

Explanation(s):

1. The over-expenditure of \$4.9 million is because various projects proceeded well on schedule, primarily attributable to the department's efforts to improve capital planning and project management.
2. The department has fully achieved its Manitoba Restart budget of \$110.9 million and accommodated the costs from within its budget. The under-expenditures are associated with the Highway Carryover budget, primarily related to staffing resources reallocated to respond to the 2022 Spring Flood and wet weather which also significantly delayed and negatively impacted the construction program. Overall, Manitoba Transportation and Infrastructure's highway capital program achieved an increase of \$18 million (or 4.4%) higher than the 2021/22 actual of \$397.1 million.
3. Project work proceeded well on various projects. The Airport Runway Capital Program has achieved the highest capital expenditure since 2017/18.
4. The under-expenditure is associated with timing in federal environmental approvals. The department continues to advance Indigenous consultations and the provincial and federal environmental assessment processes.

The Department of Transportation and Infrastructure does not receive any funding authority under Part C - Loans and Guarantees or Part D - Other Reporting Entities Capital Investment

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

BA 15 –Manitoba Transportation and Infrastructure

Actual 2021/22	Actual 2022/23	Increase/ (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/(Under)	Expl. No.
Taxation								
nil								
Subtotal								
Other Revenue								
158,989	143,149	(15,840)		a Automobile and Motor Carrier Licences and Fees	143,149	125,928	17,221	1
23,143	23,267	124		b Drivers' Licences	23,267	20,301	2,966	2
1,447	1,698	251		c Trucking Productivity Improvement Fees	1,698	1,200	498	3
1,257	784	(473)		d Cost Recovery from Municipalities and Other Third Parties	784	652	132	
94	111	17		e Licence Suspension Appeal Board Fees	111	254	(143)	
1,983	1,322	(661)		f Sundry	1,322	1,697	(375)	
0	0	0		g Reconciliation (Reorganization)	0	0	0	
186,913	170,331	(16,582)		Subtotal	170,331	150,032	20,299	

Actual 2021/22	Actual 2022/23	Increase/ (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/ (Under)	Expl. No.
				Government of Canada				
31,232	17,853	(13,379)		a Highway and Water Related Programs	17,853	29,976	(12,123)	4
0	0	0		b Lake Manitoba and St. Martin Outlet Channels	0	88,625	(88,625)	5
241	242	1		c National Safety Code	242	242	0	
4,037	5,268	1,231		d Winter Roads	5,268	4,624	644	
4,256	10,555	6,299		e Airport Assistance Program	10,555	1,664	8,891	6
0	0	0		f Reconciliation (Reorganization)	0	0	0	
39,766	33,918	(5,848)		Subtotal	33,918	125,131	(91,213)	
226,679	204,249	(22,430)		Total Revenue	204,249	275,163	(70,914)	

Explanation:

1. The year-over-year decrease primarily relates to the province's commitment to reduce vehicle registration fees by 30% between 2020/21 and 2022/23. The budget-to-actual variance is related to a higher than anticipated volume of fees.
2. The variance is related to increased volume.
3. The variance is related to increased volume.
4. The variance results from lower capital expenditures and project delays associated with cost-sharing projects under the New Building Canada Fund and Investing in Canada Infrastructure programs.
5. Manitoba continues to provide information to support the federal environmental licensing process, which must be completed before construction starts. Revenue will be received as construction costs are incurred; therefore, no revenue was received in 2022/23.
6. The variance results from advancing projects ahead of schedule and receiving corresponding cost reimbursements under the Airport Capital Assistance Program.

BA 27 – Emergency Expenditures Revenue

Actual 2021/22	Actual 2022/23	Increase (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/ (Under)	Expl. No.
Taxation								
				nil				
-	-	-		Subtotal	-	-		-
Other Revenue								
				nil				
-	-	-		Subtotal	-	-		-
Government of Canada								
				Other:				
25,847	219,275	193,428		a Emergency Expenditures	219,275	0	219,275	1
25,847	219,275	193,428		Subtotal	219,275	-	219,275	
25,847	219,275	193,428		Total Revenue	219,275	-	219,275	

Explanation:

1. The variance is due to the accrual of revenue for the 2022 Spring Flood and other adjustments to accounts receivable and revenue based on natural fluctuations in eligible program cost-shared expenditures of the Disaster Financial Assistance Arrangement (DFAA).

Departmental Program and Financial Operating Information

Corporate Services

Main Appropriation Description

Provides executive management and comptrollership of the department to ensure effective program delivery and appropriate utilization of departmental resources, including: finance, strategy, policy, information management, information technology, and workplace safety and health. Develops legislation and regulatory initiatives, strategies, policies, plans, and programs to sustainably manage, protect, and build Manitoba's infrastructure. Facilitates meaningful Indigenous engagement and consultations for projects and initiatives, and advances efforts towards Indigenous truth and reconciliation.

Sub-appropriations	2022/23	2022/23 Authority	
	Actual	FTEs	\$ (000s)
	\$ (000s)		\$ (000s)
(a) Minister's Salary	44	1.00	42
(b) Executive Support	865	10.00	847
(c) Strategic Planning and Support	52,963	8.00	53,041
(d) Finance and Administration	2,493	23.00	2,402
(e) Information Technology and GIS	2,138	22.00	2,188
(f) Health and Safety	643	11.00	643
(g) Policy, Programs and Regulation	1,211	19.00	1,215
(h) Issues Management	783	10.00	758
(i) Boards and Commissions	425	4.00	410
(j) Indigenous Consultation	698	9.00	717
TOTAL	62,263	117.00	62,263

Minister's Salary

Provides additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	44	1.00	42	2	
Total Sub-Appropriation	44	1.00	42	2	

Executive Support

Accommodates administrative support for the Minister and Deputy Minister. Provides executive management direction and monitoring to the department.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	777	10.00	777	-	
Other Expenditures	88		70	18	
Total Sub-Appropriation	865	10.00	847	18	

Corporate Strategy and Planning

Leads strategy and planning activities, including inter-departmental initiatives, Council of Ministers and Deputy Ministers of Transportation and Highway Safety and related federal-provincial-territorial processes, horizontal integration requirements supporting departmental delivery, and strategic initiatives related to economic and social development.

Key Results Achieved

- Led implementation of strategic framework for key grants to critical non-highway infrastructure, including the \$74 million capital grant to Arctic Gateway Group to support the rehabilitation of the Hudson Bay Railway line to Churchill and \$15 million capital grant to facilitate Thompson Airport's redevelopment.
- Led strategic support on establishment of the Manitoba Strategic Corridors Advisory Council and Manitoba's eventual signatory to a Memorandum of Understanding on Economic Corridors with Alberta and Saskatchewan.
- Ongoing support for CentrePort, including formal title transfer of the first 193 acres for Focus Equities to begin construction on the Rail Park.

1 (c) Corporate Strategy and Planning

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	501	8.00	502	(1)	
Other Expenditures	459		561	(102)	
Grant Assistance	52,003		51,978	25	
Total Sub-Appropriation	52,963	8.00	53,041	(78)	

Finance and Administration

Maintains an active comptrollership function, oversees departmental financial management and leads the development of financial policies and procedures. Provides support to the divisional and departmental administrative policies and processes.

Key Results Achieved

- Completed the annual review of Manitoba Transportation and Infrastructure's \$32.4 million capital recovery budget, standardized methodology and process, including special recovery process.
- Successfully disbursed \$36.9 million grant funding for the Arctic Gateway Group to support the rehabilitation of the Hudson Bay Railway line to Churchill.
- Led an intra-departmental working group in the review and analysis of the department's Asset Retirement Obligations (ARO) to implement the new Public Sector Accounting Standard related.
- Supported the 2022 Spring Flood response by providing: financial support; direct award contract audit; write downs for damages asset; Emergency Event Handbook updates for Federal Disaster Financial Assistance Arrangement (DFAA) compliance; and Treasury Board submissions and reports.
- Participated in the provincial review of the government Tangible Capital Asset Policy and developed internal processes, templates, and training materials for the new departmental asset policy.
- Led pilot projects for training on procurement requirement, comptrollership, delegated financial signing authority and the department's special delegations. Initiated annual training process for the department.
- Worked with the Public Service Commission to convert 147 departmental positions to regular to align with program requirements and ensure staffing equity and fairness.
- Supported the Highway and Water Maintenance Programs to address funding pressures and inflationary impact for 2023/24 preliminary Estimates.

1 (d) Finance and Administration

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	2,159	23.00	2,067	92	
Other Expenditures	334		335	(1)	
Total Sub-Appropriation	2,493	23.00	2,402	91	

Information Technology and GIS

Provides centralized software support, project management, consultative services and centralized GIS support. Responsible for the department's Internet and intranet presence and conducts business process analysis with recommendations of change or improvement as appropriate.

Key Results Achieved

- Enhanced Manitoba 511 – Highway Information application to enable users to create an account, build customized information layouts and provide hands-free push notification options for drivers.
- Established a Capital Projects Dashboard for Executives to view the status and financial forecasts for the Capital Plan, used to identify variances, highlight project concerns, and measure project performance.
- Developed the department's Submission Tracker to better manage all departmental request approvals for Treasury Board Submissions, Cabinet Submissions, Minister Submissions, Regulatory and Legislative Submissions, etc.
- Established a Data Governance Committee to define data standards and develop a comprehensive inventory of data sets.
- Developed and enhanced Motor Carriers Safety and Permits electronic repository; enabled collaborative workspace for work-in-progress; and maximizing accessibility for the working groups.
- Developed a replacement Materials Analysis System (MIS) for the Central and Brandon labs to track sample construction materials, applied tests and associated costs with the ability to generate invoices.
- Developed Hydrometric Water Level Tracker for the Hydrologic Forecasting group to ingest water level data for continuous tracking of water levels across the province and identifying flood risk areas.
- Developed Weather Data Collector a replacement solution to assist determining weight restrictions on provincial roadways based on temperature fluctuations.

1 (e) Information Technology and GIS

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	1,794	22.00	1,794	-	
Other Expenditures	344		394	(50)	
Total Sub-Appropriation	2,138	22.00	2,188	(50)	

Health and Safety

Builds a culture of safety. Reduces workplace injuries through implementation of the policy framework to provide a healthy work environment, improving quality of life for employees, and managing claims effectively.

Program Activities	
275	Claims received for damages to Manitoba Transportation and Infrastructure or third-party property
\$704,539.20	Property Claim Recoveries
92	Worker Compensation Board Claims reported and accepted
5	Certificate of Recognition audits
1	External Safe Work Certified audit
1	Internal Safe Work Certified audit
3	Ergonomic Assessments Completed
275	Hearing Screening Assessments Completed
Injury Statistics	
84	Notice of Injuries (Green Cards) – Injuries with no medical attention or lost time
21	No Time Loss Claims (Recorded Doctor Claims) – Injuries involving medical attention
31	Time Lost Claims – Injuries involving medical attention with lost time
Work Days Lost and Workers Compensation Board (WCB) Costs	
1,335.25	Work Days Lost
\$546,133.98	WCB Costs

Key Results Achieved

- A continued reduction in workplace injuries over the past year in the department.
- Implemented new online Safety Data Sheet system to support Workplace Health and Safety.
- Relocated the Health and Safety Branch's office from 215 Garry Street to 301 Weston Street.
- Filled branch vacancies to improve service and support to divisions and improve Safety Program.
- Renewed supervising audiologist contract for two (2) years, plus one (1) optional year. The Hearing Conservation Program, required by legislation, includes a supervising audiologist to complete file reviews and full audiological exams.

1 (f) Health and Safety

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	581	11.00	581	-	
Other Expenditures	62		62	-	
Total Sub-Appropriation	643	11.00	643	-	

Policy, Programs and Regulation

Provides strategic advice, conducts research, analyses data, consults and engages stakeholders, collaborates with other departments, liaises with other levels of government, and represents the department on a variety of committees and working groups. Ensures legislation, regulations, policies and programs reflect the objectives of government, the needs of stakeholders, and fulfills the department's mandate.

Key Results Achieved

- Led department's regulatory accountability efforts to reduce red tape and regulatory burden.
- Led evaluation, development and drafting of provincial acts and regulations, including:
 - The Highway Traffic Amendment Act – road safety enhancements to target non-compliant chameleon carriers to ensure safety and provide a level playing field for ethical operators.
 - The Emergency Measures Amendment Act – to update departmental emergency preparedness requirements, designate critical service provider by class, and rename Manitoba Emergency Measures Organization to Manitoba Emergency Management Organization.
- Coordinated and facilitated the progress in several key government priority areas, including:
 - Regulations to update the safety fitness certificate application processes to improve the oversight of commercial vehicle operators.
 - Supported engagement and environmental assessment work on the Lake Manitoba and Lake St. Martin Outlet Channels Project.
 - Supported branches in the interpretation and application of policy and legislation.
 - Leading the updating of delegated Ministerial authorities to ensure efficient and effective administration of government business.
 - Continued working to create new vehicle pilot project regulations for emerging vehicle types.

1 (g) Policy, Programs and Regulation

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$ (000s)	FTEs	\$ (000s)	\$ (000s)	
Salaries and Employee Benefits	1,129	19.00	1,129	-	
Other Expenditures	82		86	(4)	
Total Sub-Appropriation	1,211	19.00	1,215	(4)	

Issues Management

Prioritizes and proactively addresses internal and external communications. Leads corporate training initiatives. Manages Freedom of Information and Protection of Privacy Act requests, records management, and proactive disclosure. Coordinates and develops major information documents required for planning, reporting and evaluation.

Key Results Achieved

- Advanced transparency, communications and support federal and provincial regulatory requirements and environmental assessment process for the Lake Manitoba and Lake St. Martin Outlet Channels Project.
- Managed the Shared Information Management System by developing, monitoring, and maintaining policies, training materials, guidelines, and statistical reporting of the system.
- Managed media requests, media releases, and requests from government officials, by responding to a high volume of requests related to the 2022 Spring Flood (fourth largest in the Red River Valley and one of the longest and largest in duration on record).
- Coordinated, prepared, and provided analytical review of information packages, including:
 - 1,638 items in the Shared Information Management System.
 - 354 briefing materials requests.
 - 473 department info responses, including 276 media requests, 75 media releases, and 122 inquiries.
 - 7 (seven) public engagements on the Engage MB platform.
- Ensured the department met its responsibilities under the Freedom of Information and Protection of Privacy Act (96 requests processed) and records management.
- Led internal communication plans and products to support monthly newsletters and health and safety tips, as well as broader department-wide communication of major initiatives.

1 (h) Issues Management

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	713	10.00	709	4	
Other Expenditures	70		49	21	
Total Sub-Appropriation	783	10.00	758	25	

Boards and Commissions

The Licence Suspension Appeal Board (LSAB) hears appeals from individuals who had their driver's licence suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act provides for the Board to also hear appeals for suspensions, cancellations, or denials of Driver School Permits, Driver School Instructor Permits, Automobile Dealer Permits and Salesmen Permits, Motor Carrier Safety Fitness Certificates and Mandatory Entry-Level Training Schools.

The Medical Review Committee (MRC) hears appeals from individuals who have had their driver's licence suspended, cancelled or declassified for medical reasons, under The Drivers and Vehicles Act.

Key Results Achieved

- Legislation expanded the LSAB mandate to include appeals from commercial operators who had their Safety Fitness Certificate suspended or revoked.
- Reduced LSAB wait times for citizens by 10% and scheduled hearings within 83 days of receiving a complete application. LSAB applications volume decreased approximately 20%.
- Reduced MRC wait times for citizens by 28% and scheduled hearings within 129 days of receiving a complete application.
- The LSAB and MRC considered the following number of appeals for the period of April 1, 2022 to March 31, 2023.

Licence Suspension Appeal Board:

Total Application Received: 546	460 49 37	Winnipeg Brandon North
Decisions Rendered: 453	2 137 314	Full Remission Granted/Partial Grant Denied
Remaining Applications: 93	11 2 80	Scheduled/To be Scheduled Pending Further Information Did Not Appear, Abandoned, Adjourned, Cancelled, Expired, Refunded

Medical Review Committee:

Total Applications Received: 51	41 5 3 2	Neurology Cardiology Addiction, Psychiatry, Other Vision/Hearing
Decisions Rendered: 41	22 19	Granted or Partial Grant of Request Denied
Remaining Applications: 10	0 5 5	Scheduled/To be Scheduled Pending Further Information Did not appear, Abandoned, Adjourned, Cancelled, Expired, Reinstated

Disaster Assistance Appeal Board:

The DAAB hears appeals from claimants who feel they did not receive their full entitlement to assistance provided under The Emergency Measures Act, The Red River Floodway Act, The Water Resources Administration Act (Shellmouth Dam Programs), Individual Flood Protection Initiatives, and Disaster Financial Assistance (DFA) policy.

Key Results Achieved

Appeals through The Emergency Measures Act from April 1, 2022 to March 31, 2023	6	Received
Closed appeals between April 1, 2022 and March 31, 2023	3	Were varied
	0	Were confirmed
	0	Were set aside
	0	Were withdrawn
Outstanding appeals	7	Under The Emergency Measures Act
	1	Appeal under Shellmouth Dam Artificial Flooding

1 (i) Boards and Commissions

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	357	4.00	361	(4)	
Other Expenditures	68		49	19	
Total Sub-Appropriation	425	4.00	410	15	

Indigenous Consultation

Conducts meaningful Indigenous consultation and engagement and collects input from Indigenous communities and organizations to ensure that projects and programs move forward in a respectful and productive manner. Maintains good working relations with Indigenous communities in a manner that contributes to advancing reconciliation.

Key Results Achieved

- The Indigenous Consultation Branch was established in Budget 2023. A Director, two Managers of Consultation and four Indigenous Consultation Facilitators were hired filling seven of eight positions.
- Support the Lake Manitoba and Lake St. Martin Outlet Channels Project. Key results include:
 - Formal submission of the Information Request Round 1 to Impact Assessment Agency of Canada, which included an updated Indigenous Consultation and Stakeholder Engagement Report.
 - Facilitated Minister (3), Assistant Deputy Ministers (5), and community meetings (31) with potentially affected Indigenous communities and groups.
 - Administered \$1.2 million in support to Indigenous groups so that they could participate more fully in the engagement process.
 - Supported the introduction of the \$15 million Indigenous Economic Development Fund to enable greater Indigenous participation in the Outlet Channels Project.
 - Established the Terms of Reference for an Environmental Advisory Committee.
- Reviewed over 150 other departmental projects to assess the duty to consult.
- Developed intake and tracking process for all other infrastructure projects.

1 (j) Indigenous Consultation

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	683	9.00	691	(8)	
Other Expenditures	15		26	(11)	
Total Sub-Appropriation	698	9.00	717	(19)	

Infrastructure, Capital Projects

Main Appropriation Description

Infrastructure, Capital Projects provides planning and management of the department's capital projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade and tourism. This division develops, implements and oversees the use of innovative project delivery and project financing methodologies.

Sub-appropriations	2022/23	2022/23 Authority	
	Actual	FTEs	\$ (000s)
	\$ (000s)		\$ (000s)
(a) Capital Strategy and Support	506	8.00	660
(b) Capital Planning	1,396	18.00	1,681
(c) Tendering and Contracts	814	10.70	1,037
(d) Project Management	810	40.00	885
(e) Project Center of Excellence	792	11.00	857
(f) Major Projects	544	9.00	740
(g) Recoverable from Other Appropriations	(794)	-	(1,792)
TOTAL	4,068	96.70	4,068

Capital Strategy and Support

Provides executive management, direction, strategic planning, and operational oversight in support of the department's capital program and the division's mandate. Delivers administrative and financial support, including establishing and maintaining effective processes and practices, policy development, research, analysis, and issues management support for the division.

Key Results Achieved

- Continued maintenance and improvement of a custom SharePoint site used by the division in processing 61 capital projects Submissions to Treasury Board.
- Provided ongoing administrative support to the division in terms of hiring, employee onboarding and off boarding, and interpretation and application of Human Resources and Labour Relations directives and policies.

2 (a) Capital Strategy and Support

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	407	8.00	470	(63)	
Other Expenditures	62		130	(68)	
Grant Assistance	37		60	(23)	
Total Sub-Appropriation	506	8.00	660	(154)	

Capital Planning

Manages and develops multi-year and annual capital programs and provides expertise in program development for short and long-term strategic capital infrastructure investment plans, as well as policies of the department. Builds the framework and analysis for decision-making and establishing value for money across all of Manitoba Transportation and Infrastructure's asset categories. Manages the maintenance, enhancements, and quality assurance of data programs and project systems, such as the Construction Management System, capital projects dashboards, and the interactive internal and public-facing map of capital projects.

Key Results Achieved

- Developed the 2023 Multi-Year Infrastructure Investment Strategy: 5-year Capital Investment Plan to reflect a strategic and systematic approach to planning and supports efficient delivery of the highway, water, airport and general asset capital programs to meet long-term financial and functional goals. Projects are organized into: infrastructure renewal, economic development, climate resiliency and connectivity, and innovation.
- Developed a Capital Projects Dashboard to provide users with a program overview and reporting based on project forecast information. This allows for tracking of program budget and expenditures to assess the health and adjust the projects within each capital program as the fiscal year progresses.
- Implemented a new project template in the Construction Management System to incorporate data from the Capital Master Plans and link to the Capital Projects Dashboard and Capital Projects Maps.
- Received approval of the new Highway Classification System to support decision-making based on provincial economic and access management priorities, as well as existing and future land uses.
- Developed initial framework for long term departmental strategic priorities and continued to advance the Trade and Commerce Grid Initiative and the Winnipeg One Million Perimeter Freeway Initiative.

2 (b) Capital Planning

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	1,115	18.00	1,150	(35)	
Other Expenditures	281		531	(250)	1
Total Sub-Appropriation	1,396	18.00	1,681	(285)	

Explanation(s):

1. The variance is primarily related to lower than planned operating project costs.

Tendering and Contracts

Sub-Appropriation Description

Specializes in tendering, procurement, and contract services for large construction, maintenance, and materials contracts as well as consulting and professional services. Establishes standards for tendering and construction specifications and policies, guides contract negotiations and provides contract claim services to ensure the integrity, effectiveness, consistency, and timely delivery of the capital, preservation, and maintenance programs within Manitoba Transportation and Infrastructure.

Key Results Achieved

- Tendered and awarded 109 bonded construction/maintenance contracts valued at approximately \$329.4 million and 220 materials requisitions valued at approximately \$68.7 million.
- Tendered 185 services agreements valued at approximately \$38.2 million.
- Provided oversight for tender, award and contract negotiations for 387 non-bonded construction/maintenance contracts valued at approximately \$48.8 million and 332 regional/branch materials requisitions valued at approximately \$1.2 million.
- Established standards and policies and posted five updated construction specifications.
- Directed outcomes for contract negotiations including 49 cost adjustments for unprecedented market conditions.
- Implemented a system to award design work to Engineering Service Providers by rotation to address 2022 flood damaged assets.
- Administered training sessions to address knowledge gaps as well as to increase standardization of procurement processes across the department.
- Provided continued updates and maintenance of the paperless Contract Services Approval System.

2 (c) Tendering and Contracts

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	741	10.70	819	(78)	
Other Expenditures	73		218	(145)	
Total Sub-Appropriation	814	10.70	1,037	(223)	

Projects Management

Responsible for the successful and timely delivery of capital projects from project inception through contract closeout. This branch is responsible for the coordination, scheduling, administration, oversight, and project management of the department's capital program including the delivery of engineering design, construction management, land acquisition, and financial management.

Key Results Achieved

- Continued building the Projects Management team by hiring project management team managers, project managers, and project coordinators.
- Developed two project management teams, each with a specific focus on Transportation Operations and Engineering and Technical Services projects.
- Expanded the Infrastructure, Capital Projects managed projects portfolio with emphasis on delivery of challenging and complex projects.
- Applied a standardized approach to project management across various branches of Manitoba Transportation and Infrastructure. Through proper planning, this approach provided enhanced structure, guidance, and control throughout the project lifecycle.
- Utilized new standardized project management reporting tools and processes that provided a structured and transparent means of communicating project status, progress, and key information. Accurate and timely project reporting supports informed decision-making.

2 (d) Projects Management

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	720	40.00	779	(59)	
Other Expenditures	90		106	(16)	
Total Sub-Appropriation	810	40.00	885	(75)	

Projects Centre of Excellence

Drives the development of department standards, the implementation of leading best management practices and programs in investment and project management. This branch is also responsible for construction audit as well as developing, coordinating, and delivering employee development programs.

Key Results Achieved

- Launched the first set of processes, tools and templates in support of a standard and consistent approach to effective management of capital projects.
- Initiated the second phase of the Project Management Implementation Plan to develop additional templates, processes and tools to support the delivery of capital projects.
- Delivered employee development programs and events including the Capital Delivery Conference, where approximately 175 employees involved in various aspects of capital projects delivery came together to learn from each other and share ideas.
- Provided engineering and technical training to approximately 130 employees to support career growth, succession planning, and industry certification.
- Delivered a robust cooperative education program through 15 business areas and 105 participants gaining practical work experience to enhance their academic programs. Approximately 10% transitioned into full-time permanent positions in the technical series or the Engineer in Training (EIT) program.
- Provided nuclear density training to 25 students and employees. The training involves a combination of in-class learning with a hands-on workshop.
- Completed 45 in-house audit reviews for the 2022 construction season on a variety of projects ranging from large multi-year complex projects to smaller thin lift overlay contracts.
- Reviewed and issued memos for more than 60 fuel cost adjustments and 30 asphalt cement cost adjustments for construction contracts.

2 (e) Projects Centre of Excellence

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	673	11.00	730	(57)	
Other Expenditures	119		127	(8)	
Total Sub-Appropriation	792	11.00	857	(65)	

Major Projects

Responsible for the successful and timely delivery of high-priority, large scale, high-value and high-risk capital projects. Major Projects provides project management for the department's largest capital projects including coordination, scheduling, and financial management. It also oversees project deliverables, including regulatory approvals, land acquisition, engineering, design, and construction.

Key Results Achieved

- Continued progress toward environmental approvals for the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project. The Manitoba government remains committed to fulfilling our duty for Crown-Indigenous consultation during the approvals process and before construction.
 - The proposed Project is currently in phase two of its four-phase Indigenous consultation and engagement process, while the federal environmental licensing processes are ongoing. Several initiatives to improve Indigenous participation within the project have been implemented, to help us to better understand the perspectives of Indigenous communities.
 - Final responses were prepared for Round 1 technical and public information requests (IRs) received from the Impact Assessment Agency of Canada (IAAC). The Round 1 responses were shared with IAAC, Indigenous groups, and communities. Following their review, IAAC issued Round 2 IRs in August 2022, with the department working on responses in the remainder of 2022/23.
 - Detailed design of the Outlet Channels Project and preparation of construction tender packages continued throughout 2022/23.
- Construction of the St. Mary's Interchange by Design-Build contractor (AECOM Infrastructure Management Inc.) started in spring 2022 and continued throughout 2022/23. Construction activities continue and the new St. Mary's Interchange is on schedule to be open to traffic in 2024.
- Planning for the McGillivray Interchange project progressed with the Request for Proposals for the Owner's Engineer assignment advertised in December 2022 and awarded in May 2023. Design and land acquisition activities, and preparation for procurement of Design-Build contractor to continue in 2023/24.

2 (f) Major Projects

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$ (000s)	FTEs	\$ (000s)	\$ (000s)	
Salaries and Employee Benefits	479	9.00	585	(106)	
Other Expenditures	65		155	(90)	
Total Sub-Appropriation	544	9.00	740	(196)	

Recoverables from Other Appropriations:

The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	(794)	-	(1,792)	998	1
Total Sub-Appropriation	(794)	-	(1,792)	998	

Explanation(s):

1. The variance is due to lower than anticipated capital recovery primarily due to staff vacancies.

Transportation Operations

Main Appropriation Description

Provides oversight for the construction, inspection, preservation, maintenance and operation of provincial highways and winter roads. Oversees the delivery of the northern airports and marine operations (via the NAMO Branch) and ensures transportation accessibility for northern Manitobans to essential services. Advances the safety and efficiency of Manitoba's motor carrier industry.

Sub-appropriations	2022/23	2022/23 Authority	
	Actual	FTEs	\$ (000s)
	\$ (000s)		
(a) Administrative Services	1,283	6.00	1,628
(b) Highway Regional Operations	150,938	914.60	155,837
(c) Winter Roads	9,933	-	9,502
(d) Northern Airports and Marine Operations	18,375	132.00	17,497
(e) Motor Carrier	7,424	66.00	7,403
(f) Recoverable from Other Appropriations	(12,244)	-	(16,162)
TOTAL	175,709	1,118.60	175,705

Administrative Services

Provides executive management, policy development, financial and administrative support, and direction to the division.

Key Results Achieved

- Effectively and efficiently delivered the annual highway, stewardship and capital programs through sound policies and decision making that has allowed the overall condition to be maintained.
- Provided ongoing administrative support to the division, including FTE management, hiring, on-boarding/off-boarding, and coordinating divisional activities.
- Conducted successful flood preparation, response and recovery activities for major flooding activities due to spring flooding throughout the province.
- Implemented the re-organization of two divisions: Engineering and Technical Services Division and Transportation Operations Division.

3(a) Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	500	6.00	544	(44)	
Other Expenditures	106		578	(472)	1
Grant Assistance	677		506	171	
Total Sub-Appropriation	1,283	6.00	1,628	(345)	

Explanation(s):

1. The variance is primarily related to the timing of implementation of information technology projects led by Digital Technology and Solutions.

Highway Regional Operations

Delivers the highway capital, maintenance and stewardship programs across the province, ensuring that department standards and principles of sustainable development are met. Provides front-line management and support for ongoing stewardship functions, preserving safety, integrity, operational effectiveness, and legislative compliance associated with all highway assets.

Key Results Achieved

- The department continues to implement safety improvements on the Perimeter Highway to support the vision of the Winnipeg One Million Perimeter Freeway Initiative.
- Regional operations responded to the 2022 Spring Flood, which damaged or compromised 73 provincial highways and regional-sized culverts.
- The department introduced a number of new and user-friendly features to the Manitoba 511 website and the mobile app to support Manitobans in planning their safe trips within the province which include: a faster and more interactive map, the ability to save routes and cameras, the ability to receive notifications for saved routes right to your mobile device, customized advisories for your area of the province and a “drive mode” to receive notifications hands-free from your mobile device.

3(b) Highway Regional Operations

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	49,627	914.60	59,108	(9,481)	1
Other Expenditures	101,311		96,729	4,582	2
Total Sub-Appropriation	150,938	914.60	155,837	(4,899)	

Explanation(s):

1. The variance is related to vacancies and Internal Services Adjustment funding for general salary increases and unbudgeted salary costs. The department is actively filling positions through various recruitment initiatives.
2. The variance is primarily due to inflationary pressures in the Highway Maintenance Program and to rising prices associated with materials, equipment and contracts. In addition, there were unplanned snow clearing costs related to the April storms.

Winter Roads

Manages the engineering, construction, maintenance and operations of the approximately 2,200 kilometres-long winter road network, including monitoring of contract work to ensure safety and quality of the network. Proposes improvements to the network to maintain reliability of the road network for land delivery of essential services.

Key Results Achieved

- Over \$700,000 invested in road improvements, primarily in the Tadoule Lake and the Island Lake areas.
- Winter roads were opened for the longest period in recent memory, with almost all roads being extended approximately two weeks past the usual closing date.
- The Province oversaw the construction and maintenance of the ice road across Island Lake, connecting the communities of Wasagamack First Nation and Garden Hill First Nation.

3(c) Winter Roads

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Other Expenditures	9,933		9,502	431	1
Total Sub-Appropriation	9,933	-	9,502	431	

Explanation(s):

1. The variance is primarily related to a longer winter road season and higher costs of tendered contracts. Costs related to winter road construction are cost shared with Canada.

Northern Airports and Marine Operations:

Connects Manitoba's northern communities with airport and ferry services coordinated through a highly skilled workforce who implement regulations and standards. Protects and invests in Manitoba's airport and marine infrastructure by adhering to compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal, and international standards.

Key Results Achieved

- At St. Theresa Airport, Northern Airports and Marine Operations (NAMO) Branch completed apron improvements, a new taxiway and new installation of lights, an investment of \$7.2 million.
- Conducted extensive out of water hull and vessel repairs on 3 ferry vessels:
 - Cable Ferry (C.F.) Gilbert Laugher: \$785,000
 - C.F. Ingemar Carlson II: \$3,400,000
 - Motor Vessel Joe Keeper: \$1,390,700

3 (d) Northern Airports and Marine Operations

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	9,078	132.00	8,940	138	
Other Expenditures	9,211		8,452	759	1
Grant Assistance	86		105	(19)	
Total Sub-Appropriation	18,375	132.00	17,497	878	

Explanation(s):

1. The variance is primarily due to delayed vehicle payments to the Vehicle and Equipment Management Agency (VEMA).

Motor Carrier

Regulates Manitoba's motor carriers and short-line railways, provides roadside enforcement, monitors carrier safety and permits oversized and overweight vehicles to enhance road safety, protect surface transportation infrastructure and promote economic development through education and exceptional client services.

Key Results Achieved

- Motor Carrier Investigation Unit reviewed and redesigned the Motor Carrier Facility Audit program to enhance service delivery to increased credibility with industry and streamline the process.
- Manitoba Motor Carrier Enforcement (MMCE) reduced enforcement officer vacancies from 40%+ to under 10%. The increase in staff will result in a significant increase in the number of inspections.
- MMCE partnered with Manitoba Justice and the City of Steinbach in a pilot project for By-Law officers to enforce municipal road weigh restrictions.
- Implemented improved routing in Manitoba MOOVES to support oversized and overweight permitting for motor carriers operating in Manitoba.
- Enhanced the Motor Carrier Safety Program to support the Office of the Auditor General's (OAG) recommendations, including:
 - Regulatory amendments to support assessment of the safety fitness of new carriers and help poor-performing operators identify and correct underlying safety-management weaknesses.
 - Introduced requirement for new carriers to have a certified compliance officer and submit a safety plan prior to beginning operations in Manitoba. Partnered with the Manitoba Trucking Association to introduce New Entrant Training (NET) course to certify compliance officers.
 - Introduced requirement for Manitoba based carriers to prove that their vehicles are mechanically safe prior to issue/renewal of safety fitness certificate.

3 (e) Motor Carrier

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	5,082	66.00	5,079	3	
Other Expenditures	2,342		2,324	18	
Total Sub-Appropriation	7,424	66.00	7,403	21	

Recoverables from Other Appropriations:

The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

3 (f) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	(12,244)	-	(16,162)	3,918	1
Total Sub-Appropriation	(12,244)	-	(16,162)	3,918	

Explanation(s):

1. The variance is due to lower than anticipated capital recovery primarily due to staff vacancies.

Engineering and Technical Services

Main Appropriation Description

Undertakes both engineering and environmental services in support of various highway and water infrastructure programs across the province. Oversees the construction, inspection, preservation, maintenance and operations of provincial bridge infrastructure and water related assets. Provides hydrologic forecasting services to share accurate information in support of flood forecasting, water control operations and water management services in various programs. Provides technical engineering expertise in highway transportation systems, which includes planning, design, traffic engineering as well as quality assurance for highway construction projects.

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$ (000s)	FTEs	\$ (000s)
(a) Administrative Services	2,783	16.00	2,791
(b) Highway Engineering Services	20,188	164.00	20,057
(c) Water Engineering and Operations	24,227	227.00	24,401
(d) Hydrologic Forecasting	7,083	29.00	7,315
(e) Environmental Services	3,649	22.00	1,851
(f) Recoverable from Other Appropriations	(25,434)	-	(26,097)
TOTAL	32,496	458.00	30,318

Administrative Services

Provides executive management, policy development, financial and administrative support, and direction to the division.

Key Results Achieved

- Provided ongoing administrative support to the division, including FTE management, hiring, on-boarding/off-boarding, and coordinating divisional activities.
- Implemented the re-organization of two divisions: Engineering and Technical Services Division and Transportation Operations Division.

4 (a) Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	1,023	16.00	1,023	-	
Other Expenditures	1,738		1,729	9	
Grant Assistance	22		39	(17)	
Total Sub-Appropriation	2,783	16.00	2,791	(8)	

Highway Engineering Services

Provides specialized engineering, technical support, testing, quality assurance, evaluation, and analytical services in support of the delivery of the highway capital, maintenance, and preservation programs. Provides the stewardship of transportation-related assets, and the long-term integrity and sustainability as well as the safe use of provincial highway assets. Updates, maintains and ensures consistent application of department highway engineering standards and specifications.

There are four branches that carry out the Highway Engineering Services mandate:

- Highway Design
- Traffic Engineering
- Construction Support Services
- Property Services

Key Results Achieved

- Provided technical support on a number of key infrastructure designs and studies:
 - Ongoing planning, design and construction work on the Perimeter Highway (North Perimeter Highway Design Study, St. Mary's Interchange project, McGillivray Boulevard interchange project)
 - Twinning project on PTH 1 from Falcon Lake to the Ontario border
- Participated in various working groups to coordinate land transfers from Canada required for public roads through various First Nations.
- Using sophisticated highway safety analysis tools, conducted periodic screening of the provincial network for collision-prone locations.
- Provided quality control and assurance materials testing, construction audits, survey services and contract administration for assisting the delivery of the departmental capital construction program.
- Led the Transportation Association of Canada (TAC) ME Pavement Design subcommittee to evaluate the AASHTO Pavement ME Design software for suitability in the Canadian context and published two technical papers in 2022.
- Supported Manitoba's economic development objectives through prioritized review of land development plans, zoning by-laws and permit applications.

4 (b) Highway Engineering Services

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$ (000s)	FTEs	\$ (000s)	\$ (000s)	
Salaries and Employee Benefits	14,114	164.00	14,114	-	
Other Expenditures	6,074		5,943	131	1
Total Sub-Appropriation	20,188	164.00	20,057	131	

Explanation(s):

1. The variance is due to lower than anticipated operating expenses due to timing of project expenditures, which is partially offset by a virement transfer of \$1,000 to other divisions.

Water Engineering and Operations

Responsible for design, construction, maintenance, asset management and preservation services in support of infrastructure capital and preservation programs. Infrastructure asset classes include bridges, overpasses, provincial drains, water control infrastructure, and culvert crossings along provincially owned highways and drains. Manages the effective movement of water during flood and drought conditions through the maintenance and operation of a network of water related infrastructure.

There are three branches that carry out the Water Engineering and Operations mandate:

- Bridges and Highway Structures
- Water Infrastructure
- Water Operations

Key Results Achieved

- Delivered projects within the Highway Capital Program and the Water Related Capital Program including:
 - Ongoing construction of the new PTH 10 Daly Overpass in Brandon.
 - Ongoing construction of new twin bridges over Red River Floodway on PTH 59.
 - Ongoing construction for a new PTH 1A/PTH 1 Overpass at Portage la Prairie.
 - Commenced construction for the rehabilitation of the Miles Hart Bridge over the Burntwood River on PR 391 in Thompson.
 - Ongoing design of major rehabilitation works on Rivers Dam (Lake Wahtopanah).
 - Completed major rehabilitation works on Mary Jane Dam and Rapid City Dam.
 - Completed major repairs at two locations on the Assiniboine River Dikes.
 - Completed major rehabilitation works on Kronsgart Drain and Manning Canal.
- Provided emergency response and recovery efforts during the 2022 Spring Flood Event.

4 (c) Water Engineering and Operations

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	14,726	227.00	15,152	(426)	1
Other Expenditures	9,501		9,249	252	
Total Sub-Appropriation	24,227	227.00	24,401	(174)	

Explanation(s):

1. The variance is primarily due to staff vacancies.

Hydrologic Forecasting and Water Management

Responsible for producing accurate and timely hydrologic forecasts and information to the public, coordinates flood responses, assists in operation of provincial water related infrastructure for flood and drought mitigation. The branch is also responsible for conducting ice jam mitigation programs, community flood protection works, flood mitigation studies, providing hydrological analysis to other branches and administration of designated flood areas.

Key Results Achieved

- Provided flood forecasts and outlooks for various Manitoba rivers and lakes and successfully coordinated flood operations for a major flood event during the 2022 Spring flood season.
- Provided guidance for the successful operation of provincial water control structures for the control of flows and levels for the 2022 Spring Flood.
- Entered into a cost shared agreement with Canada for flood risk mapping of multiple Manitoba Rivers, including the Red, Assiniboine and Fisher Rivers, which are prone to spring flooding.
- Operated the provincial hydrometric monitoring network and participated with Canada in the operation of cost shared hydrometric stations within the province.
- Provided technical support to advance the design and environmental approvals associated with the Lake Manitoba/Lake St. Martin Permanent Outlet Channels.
- Provided several Provincial Waterway Authorizations and Designated Flood Area Permits under the Water Resource Administration Act.

4 (d) Hydrologic Forecasting

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	2,549	29.00	2,725	(176)	
Other Expenditures	4,534		4,590	(56)	
Total Sub-Appropriation	7,083	29.00	7,315	(232)	

Environmental Services

Responsible for providing environmental services and facilitating best environmental management practices for Manitoba Transportation and Infrastructure. Conducts environmental assessments and manages the receipt of licensing, approvals, permits for highways and water-related infrastructure projects, and for waste and remediation projects (e.g., environmental liabilities).

Key Results Achieved

Actively participated in and advanced Manitoba Transportation and Infrastructure-related environmental topics across Canada (e.g., implementing action plans associated with new legislation such as the Migratory Birds Convention Act regulation).

Capital Program

- Conducted environmental inspections, assessments, reviews, surveys and regulatory submissions for several roads, bridges, culverts, dams and other infrastructure projects throughout Manitoba (e.g., nest sweeps, mussels, and revegetation surveys) and provided environmental procedure evaluations to enhance regional highway operations (e.g., revegetation, and erosion and sediment control efforts at various sites in Manitoba).
- As part of the Department of Environment and Climate's Technical Advisory Committee, coordinated 38 requests for review on (non-Manitoba Transportation and Infrastructure) applications under the Environment Act and Dangerous Goods Handling and Transportation Act.
- Lake Manitoba and Lake St. Martin Outlet Channels Project: Advanced the environmental regulatory process by addressing regulatory questions, developing responses to federal and provincial regulatory information requests, conducting environmental field work, providing support to the department's Indigenous Consultation Branch and progressing development of 23 environmental management plans and received an 18 month extension (to February 2024) of the regulatory process under the Canadian Environmental Assessment Act (2012).
- Other Major Projects: Provided environmental support on projects associated with the PTH 101 upgrades (e.g., the St. Mary's Interchange Project) and assessments towards advancing northern road developments.

Waste and Remediation

- Provided technical expertise and management of the Environmental Liabilities Program (ELP) through re-evaluation of program cost estimates for 264 sites and fiscal adjustments to EL Program.

4 (e) Environmental Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	1,343	22.00	1,389	(46)	
Other Expenditures	2,306		462	1,844	1
Total Sub-Appropriation	3,649	22.00	1,851	1,798	

Explanation (s):

1. The variance is primarily related to an inflation adjustment for Environmental Liabilities.

Recoverables from Other Appropriations:

The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

4 (f) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	(15,517)	-	(17,577)	2,060	1
Other Expenditures	(9,917)		(8,520)	(1,397)	2
Total Sub-Appropriation	(25,434)	-	(26,097)	663	

Explanation(s):

1. The variance is related to lower than anticipated capital recovery due to staff vacancies.
2. The variance is due to changes related to the annual recovery budget review process.

Emergency Management

Main Appropriation Description

Committed to a safe Manitoba that is resilience to all hazards, emergencies and disasters.

Leads emergency management programs to mitigate against, prepare for, respond to, and recover from emergency and disaster events.

Sub-appropriations	2022/23	2022/23 Authority	
	Actual	FTEs	\$ (000s)
	\$ (000s)		
(a) Strategic Planning and Support	786	8.00	693
(b) Preparedness and Response	1,315	17.00	1,543
(c) Recovery and Mitigation	1,412	10.00	1,277
(d) Emergency Infrastructure Expenditures	6,135	-	5,700
TOTAL	9,648	35.00	9,213

Strategic Planning and Support Services

Provides oversight, leadership, policy development and direction with respect to Manitoba's emergency management priorities. Supports the departmental mandate, including interdepartmental and intergovernmental initiatives for achieving greater resiliency and reducing vulnerability during an emergency or disaster.

Key Results Achieved

- Represented Manitoba at Federal-Provincial-Territorial engagement on disaster financial assistance arrangements.
- Represented Manitoba at Federal-Provincial-Territorial forums on emergency alerting.
- Facilitated Manitoba's nominations to the pan-Canadian Emergency Management Service Excellence Awards.
- Co-led the department's 2022 flood response.

5 (a) Strategic Planning and Support Services

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	540	8.00	541	(1)	
Other Expenditures	231		139	92	
Grant Assistance	15		13	2	
Total Sub-Appropriation	786	8.00	693	93	

Preparedness and Response

Promotes and measures emergency preparedness across Manitoba, and facilitates Emergency Measures Organization's (EMO) role in coordinating the provincial response to emergencies and disasters.

Key Results Achieved

- Enhanced service delivery, improved collaboration, and fostered innovation through the successful launch of the Manitoba EMO portal to local authorities. This provides more real-time situational awareness and enhanced coordination efforts during emergencies and disasters.
- Enhanced situational awareness during the 2022 and 2023 flood and wildfire responses through implementing new and improved geospatial maps and tools.
- Doubled its stakeholder engagement with local authorities through additional preparedness workshops, seminars and training.
- Developed and implemented new guiding documents, templates and checklists for local authorities to use during emergency preparedness and response activities.

5 (b) Preparedness and Response

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	1,166	17.00	1,365	(199)	
Other Expenditures	149		178	(29)	
Total Sub-Appropriation	1,315	17.00	1,543	(228)	

Recovery and Mitigation

Administers the Manitoba Disaster Financial Assistance (DFA) Program and Manitoba's claims under the Federal Disaster Financial Assistance Arrangements (DFAA). Delivers compensation programs and provides training and education regarding these programs to stakeholders. Develops recovery policies and mitigation guidelines that will move the province to a more proactive mode of action in response to disasters and reduce future disaster impacts, reduce the fiscal burden of disasters, and increase resiliency for the province, municipalities, and the public.

Key Results Achieved

- Delivered the DFA Program to municipalities and private sector individuals with impacts from the 2022 Spring Flood.
- Announced the Mitigation and Preparedness Program for the 2022 Spring Flood DFA Program. More than \$2.6 million in funding was announced for 89 municipal projects under this program.
- Continued to participate in the Government of Canada's review of the federal DFAA.

5 (c) Recovery and Mitigation

Expenditures by Sub-Appropriation	Actual 2022/23 \$ (000s)	Authority 2022/23		Variance Over/(Under) \$ (000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	996	10.00	859	137	
Other Expenditures	416		418	(2)	
Total Sub-Appropriation	1,412	10.00	1,277	135	

Emergency Infrastructure Expenditures

Provides for expenditures related to emergency events including forest fires, routine flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance for continued recovery of past and current events, as well as other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.

5 (d) Emergency Infrastructure Expenditures

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$ (000s)	FTEs	\$(000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	2,055	-	-	2,055	1
Other Expenditures	4,080		5,700	(1,620)	1
Total Sub-Appropriation	6,135	-	5,700	435	

Explanation(s):

1. The variance is related to salary costs associated with 2022 Spring Flood Disaster Financial Assistance (DFA) Program and Ukrainian Refugee Task Force (URTF).

Costs Related to Capital Assets (Non-Voted)

Description

The appropriation provides for the amortization and interest expense related to capital assets.

Expenditures by Sub-Appropriation	Actual 2022/23 \$(000s)	Authority 2022/23 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
6 (a) General Assets				
Amortization Expense	7,372	6,926	446	
Total Sub-Appropriation	7,372	6,926	446	
6 (b) Infrastructure Assets - Provincial Roads and Highways				
Amortization Expense	253,543	262,614	(9,071)	1
Total Sub-Appropriation	253,543	262,614	(9,071)	
6 (c) Infrastructure Assets - Water Related				
Amortization Expense	10,682	8,547	2,135	2
Amortization Expense (Recoveries)	(8,193)	(8,547)	354	
Total Sub-Appropriation	2,489	-	2,489	

Explanation(s):

1. The variance is related to the actual expenditures in last years' capital budget as well as progress towards this year's capital spend, which affects the full and half year of amortization actuals.
2. The variance is related to the write downs of asset values due to significant damages as a result of the 2022 Spring Flood.

BA 27 Emergency Expenditures

Main Appropriation Description

Manitoba Transportation and Infrastructure manages the government's Emergency Expenditure budget in BA 27. The appropriation provides for expenditures related to forest fires, flooding, and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance, and other related expenditures.

1 (a) Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	266,236		100,000	166,236	1
Total Sub-Appropriation	266,236	-	100,000	166,236	

Explanation(s):

1. The variance is mainly due to financial assistance payments issued for 2022 Spring Flood under Disaster Financial Assistance Program.

Other Key Reporting

Departmental Risk

Manitoba Transportation and Infrastructure provides leadership in risk analysis through its Comptrollership Plan (CP) and by creating a risk management culture that facilitates assessment and management of risk. The CP defines the responsibilities of those in the accountability process from a financial and program delivery perspective as well as addresses departmental risks including financial, payroll, and legislative policies. In addition, the CP provides advice, guidance and direction in key areas of fraud and risk management prevention.

As part of the CP, the department's Audit and Risk Committee oversees the department's Risk Management and Fraud Prevention Strategy. This committee includes the Deputy Minister and Executive Management Committee as well as financial leaders, who work to identify, evaluate, and prioritize risks and develop action plans to manage risks. The Audit and Risk Committee's main objective is to discharge governance, accountability and comptrollership responsibilities. The Audit and Risk Committee works to achieve this objective by appropriately addressing the department's risks through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and adequate and effective internal control functions. Meetings of the Audit and Risk Committee also provide a forum for discussion on risk, governance and control issues, and enables identification of program areas requiring examination by internal department audit leads, Internal Audit and Consulting Services, and/or external consultants where specialty expertise is required. Through the department's CP, the department continually challenges and addresses its overall risk, thereby minimizing any overall potential risk to the department.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that risks are minimized. Manitoba Transportation and Infrastructure has broad programs with many locations, which requires staff to have a proper understanding of governing authority, such as legislation and regulations, government-wide Manitoba Risk Management policy requirements, delegated approval and processes to identify and manage risk.

Risk and Mitigation Plans

Beyond immediate financial risks within the department, special attention needs to be focused on program delivery and decisions to adjust programs to drive positive results, efficiencies and overall cost savings. Decision making must be supported with business intelligence and monitoring, in real-time, which allows for rapid changes to ensure positive broader system outcomes. The department manages its risks under the guidance of its CP and all aspects of the central government Manitoba Risk Management Policy. The department must: a) identify risks; b) identify strategies to mitigate or minimize risk; and c) implement appropriate risk mitigation strategies.

Departmental objectives include enhancing Manitoba Transportation and Infrastructure's capacity to advance innovation initiatives, close performance gaps and remedy complex challenges. Work in this area includes supporting strategic initiatives to transform business challenges, developing capacity to evaluate processes and programs to improve processes and engage community partners and improving outcomes including service delivery effectiveness and value for money.

Specific activities are identified in the department CP to meet risk management responsibilities, as follows:

- Substantial risk assessment, mitigation and management elements are built into the department’s internal financial planning and comptrollership activities, expenditure review, and new initiative development processes.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of the government Fraud Awareness policy and comptrollership plan.
- Annual review of the comptrollership plan.

Identified risks will be measured to determine the extent of risk, based on the likelihood and impact of an event, and prioritized with appropriate risk treatment strategies to ensure the achievement of government objectives.

Through fiscal year 2022/23, Manitoba Transportation and Infrastructure undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Timely and Accurate Processing of Financial Transactions	Regular central oversight of transactions ensures proper control and compliance with Manitoba government policies and processes. The departmental Audit and Risk Committee proactively develops strategies to monitor and mitigate risks. Ongoing improvements and process standardization activities. The department has established new approval systems that allow payments to be processed electronically to improve efficiencies.
Build a Sustainable Workforce	Ongoing succession planning, including knowledge transfer (job shadowing, cross-training), developing standard procedure manuals for all positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improve hiring strategies to develop internal resources.
Safeguarding public assets	The department follows the central government policies and updates its departmental roles, responsibilities and procedures as needed.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2022	March 31, 2023
Total number of regulatory requirements	66,762	67,428
Net change	6	-530
Percentage change	0.01%	-0.79%

- ‘Total number of regulatory requirements’ includes transfers of regulatory requirements in and out of the department in 2022/23.
- ‘Net change’ includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.
- ‘Percentage change’ includes percentage changes in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007 and amended in 2018 gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and protects employees who make those disclosures from reprisal. The act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or knowingly directing or counseling a person to commit a wrongdoing. The act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the act, and with a reasonable belief that wrongdoing has been, or is about to be, committed is considered to be a disclosure under the act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the act, and must be reported in a department’s annual report in accordance with Section 29.1.

The following is a summary of disclosures received by Manitoba Transportation and Infrastructure for fiscal year 2022/23.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2022/2023
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	One disclosure was received. It was determined that an investigation was not warranted because the disclosure did not constitute wrongdoing under the Act.
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	N/A

Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

Equity Group	Benchmarks	% Total Employees as at March 31, 2023
Women	50%	22.7%
Indigenous Peoples	16%	18.6%
Visible Minorities	13%	18.0%
Persons with Disabilities	9%	2.5%

Appendices

Appendix A - Special Operating Agencies (SOAs)

Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government.

The following SOAs are accountable to the Minister:

Manitoba Transportation and Infrastructure does not have any SOAs.

Appendix B – Other Reporting Entities (OREs)

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

Manitoba Transportation and Infrastructure does not have any OREs.

Appendix C - Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to Acts. The department of Manitoba Transportation and Infrastructure operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

- The CentrePort Canada Act (SM 2008, c. 45)
- The Drivers and Vehicles Act (SM 2005, c. 37, Sch. A)
- The Dyking Authority Act (RSM 1987, c. D110)
- The Emergency Measures Act (SM 1987-88, c. 11)
- The Emergency 911 Public Safety Answering Point Act (SM 1997, c. 19)
- The Groundwater and Water Well Act (SM 2012, c. 27)
[as it relates to the planning, construction or operation of provincial water control works]
- The Highway Traffic Act (SM 1985-86, c. 3)
- The Infrastructure Contracts Disbursement Act (RSM 1987, c. H65) (formerly The Highways and Transportation Construction Contracts Disbursement Act, C.C.S.M. c. H65)
- The Lake of the Woods Control Board Act (RSM 1987, c. L30)
- The Off-Road Vehicles Act (SM 1987-88, c. 64)
- The Public Works Act (RSM 1987, c. P300)
[except as it relates to real estate matters within the mandate of the Department of Consumer Protection and Government Services]
- The Provincial Railways Act (SM 1993, c. 32)
- The Red River Floodway Act (SM 2004, c. 18)
- The Surveys Act (RSM 1987, c. S240) [Part II]
- The Trans-Canada Highway Act (RSM 1987, c. T140)
- The Transportation Infrastructure Act (SM 2018, c. 10, Sch. A)
- The Water Power Act (RSM 1987, c. W60)
[as it relates to the planning, construction or operation of provincial water control works]
- The Water Resources Administration Act (RSM 1987, c. W70)
- The Water Rights Act (RSM 1988, c. W80)
[as it relates to the planning, construction or operation of provincial water control works]
- The Water Supply Commissions Act (RSM 1988, c. W100)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

Glossary

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Appropriation – amount voted by the Legislative Assembly approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislative Assembly as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

Authority – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure (budget) as well as any changes (if applicable) as a result of government reorganizations, allocations from Enabling Appropriations, or and virement transfers between Main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information.

Balanced Scorecard – is an established integrated strategic planning and performance measurement framework. Implementation of Balanced Scorecards in the Manitoba government is a major initiative that is intended to strengthen the alignment of department level work with government priorities, improve accountability and transparency, and to deliver better outcomes for Manitobans.

Baseline - The starting data point for the performance measure.

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex.: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

Grants – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

Guarantees – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

Interfund Activity – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

Key Initiatives – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective.

Other Reporting Entity (OREs) – Reporting organizations in the GRE such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives. The standard four perspectives are: Quality of Life, Working Smarter, Public Service and Value for Money.

Special Operating Agencies (SOAs) – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Virement – Refers to a transfer of authority between operating expenditure appropriations within a department.

Vision – The vision serves as the guiding statement for the work being done. A powerful vision provides everyone in the organization with a shared image of the desired future. It should answer why the work being done is important and what success looks like.