

**BUDGET 2022**

**Supplement to  
the Estimates of  
Expenditure**

**Budget  
complémentaire**

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**2022/23**

Manitoba Environment,  
Climate and Parks

Environnement, Climat  
et Parcs Manitoba

**Manitoba** 

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, 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 territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve 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.

## Environment, Climate and Parks

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**Supplement  
to the Estimates  
of Expenditure  
2022/23**

**Environment, Climate  
and Parks**

**Budget  
complémentaire  
2022-23**

**Environnement,  
Climat et Parcs**

# Ministerial Message

I am pleased to provide the 2022/23 Environment, Climate and Parks Supplement to the Estimates of Expenditure. As the Minister responsible for Environment, Climate and Parks I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

With the vision to create a healthy and resilient natural environment and economy where current and future generations prosper, Environment, Climate and Parks actively works to protect our environment, support climate action, manage and protect our water resources, and manage the provincial parks system for the benefit of all Manitobans. We continually aim to balance the social and economic needs of Manitobans with environmental protection by working cooperatively with Indigenous peoples, the public, other governments, and stakeholders.

We are committed to advancing reconciliation through meaningful consultation and engagement with Indigenous peoples. With a willingness to listen and learn from Indigenous knowledge, we will work together to forge stronger partnerships and a path towards a brighter future.

Environment, Climate and Parks is building upon our clean energy advantage with a provincial energy strategy to guide the use of resources and technologies to combat climate change, stimulate economic development, promote innovation, and reduce the use of fossil fuels. Efficiency Manitoba will continue to play a crucial role in advancing these goals by helping Manitobans save energy and reduce their greenhouse gas emissions. In conjunction with efforts around the energy strategy, we will also be advancing the recommendations of the Expert Advisory Council on Green Transportation, working collaboratively across departments and stakeholders. We are also committed to working with the federal government to advance a pan-Canadian approach to climate change, based on cooperation with the provinces and territories and their unique economic and cultural attributes.

Over the past two years, many Manitobans have rediscovered our provincial parks and the value of connecting with nature. Our parks are a true asset, and can position Manitoba as a premier travel destination. Following the Travel Manitoba commissioned study evaluating Manitoba's provincial parks, we look forward to developing a new parks strategy to modernize and enhance our public provincial parks while ensuring their long-term sustainability.

Further, we have gained valuable feedback through public engagements on how we can improve our parks reservation service. Manitobans deserve the best possible service and user experience when interacting with their government, as well as fair access to provincial park campsites. To achieve this, we are implementing both short-term and long-term strategies to revamp our campsite booking policies and systems. We are also looking forward to advancing work on a provincial trails strategy, building upon public and stakeholder feedback to create a coordinated approach to trail development that improves access to nature while promoting economic development.

My department will continue to work collaboratively to ensure water is sustainably managed now and in the future, while considering the impacts of a changing climate and growing economic and social needs. A key part of this is the development of a provincial water management strategy. The strategy will include recognition of the value of water – making every drop count – and Manitoba's water supply needs, priorities emphasized by drought conditions experienced in 2021. In 2022/23, we will continue the ongoing and successful expansion of the Watershed Districts Program in partnership with municipalities. We are continuing to implement the recommendations from the 2020 Office of the Auditor General report on Provincial Oversight of Drinking Water Safety, with a commitment to ensuring the continued delivery of safe drinking water. We are continuing to work with local communities to support climate vulnerability and risk assessments so we are better prepared and are able to adapt to a changing climate.

In 2021, my department issued final Water Power Act licences for Manitoba Hydro's Churchill River Diversion, Lake Winnipeg Regulation, and Jenpeg Generating Station projects. This licensing process involved extensive consultation with affected Indigenous communities, which informed new conditions in the final licences to address environmental and socio-economic impacts resulting from these projects. Moving forward, my department will continue engaging with Indigenous communities on licensing renewals for legacy Hydro developments with the aim to advance reconciliation.

Improving waste diversion and recycling is a key priority for my department, as it reduces greenhouse gas emissions while also saving valuable landfill space and resources. In 2021, we launched a comprehensive review of waste management and recycling in Manitoba and asked Manitobans to provide their perspectives on this issue. Following this review, we are now working toward modernizing waste diversion and recycling and driving innovation within the private sector and municipalities.

We will also continue to build on the success of our Orphaned and Abandoned Mines Rehabilitation Program to reduce environmental impacts from orphaned and abandoned mines. We successfully completed the remediation of the Sherridon site in September 2021, and now turn toward other projects while also ensuring that the remediated mines remain safe through our site monitoring and water treatment program.

I am proud to lead a team of professionals who continue to work together to enhance the integrity of the environment while meeting the social and economic needs of Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Thank you.

*Original signed by*

Honourable Jeff Wharton

Minister of Environment, Climate and Parks  
Minister responsible for Efficiency Manitoba

# Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de l'Environnement, du Climat et des Parcs du Manitoba. En tant que ministre de l'Environnement, du Climat et des Parcs, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

La vision du ministère de l'Environnement, du Climat et des Parcs est de créer une économie et un environnement naturel sains et résilients où prospéreront les générations actuelles et futures. C'est pourquoi le ministère travaille activement à protéger notre environnement, à appuyer la lutte contre les changements climatiques, à gérer et à protéger nos ressources hydriques et à administrer le réseau des parcs provinciaux au profit de l'ensemble de la population manitobaine. Nous visons constamment à mettre en équilibre, d'une part, les besoins sociaux et économiques des Manitobains et, d'autre part, la protection de l'environnement en travaillant de façon concertée avec les peuples autochtones, le public, les autres ordres de gouvernement et les parties prenantes.

Nous sommes résolus à faire progresser la réconciliation en tenant des consultations utiles et en établissant un véritable dialogue avec les peuples autochtones. Ayant la volonté d'écouter le savoir autochtone et d'en tirer des apprentissages, nous travaillerons ensemble pour renforcer nos partenariats et ouvrir la voie vers un avenir meilleur.

Le ministère de l'Environnement, du Climat et des Parcs tire parti de notre position avantageuse en matière d'énergie propre en s'appuyant sur une stratégie énergétique provinciale qui orientera l'utilisation des ressources et des technologies afin de lutter contre les changements climatiques, de stimuler le développement économique, de promouvoir l'innovation et de réduire l'utilisation des combustibles fossiles. Efficacité Manitoba continuera de jouer un rôle crucial dans la réalisation de ces objectifs en aidant la population manitobaine à économiser l'énergie et à réduire ses émissions de gaz à effet de serre. Parallèlement aux efforts déployés dans le cadre de la stratégie énergétique, nous donnerons suite aux recommandations du Conseil consultatif d'experts au sujet de la stratégie en matière de transports durables en travaillant en collaboration avec les ministères et les parties prenantes. Nous sommes également déterminés à travailler avec le gouvernement fédéral pour faire progresser l'adoption d'une approche pancanadienne en matière de changements climatiques, laquelle approche sera fondée sur la collaboration avec les provinces et les territoires et sur les caractéristiques économiques et culturelles qui leur sont propres.

Au cours des deux dernières années, de nombreux Manitobains ont redécouvert nos parcs provinciaux et l'importance de se rapprocher de la nature. Nos parcs sont un véritable atout qui peut faire du Manitoba une destination touristique de choix. Nous sommes impatients d'élaborer, dans la foulée de l'étude commandée par Voyage Manitoba portant sur l'évaluation des parcs provinciaux du Manitoba, une nouvelle stratégie pour moderniser et améliorer nos parcs provinciaux publics tout en assurant leur viabilité à long terme.

De plus, nous avons reçu de précieux commentaires dans le cadre de nos consultations publiques au sujet de l'amélioration du Service de réservation des parcs. Les Manitobains méritent de recevoir le meilleur service et de vivre la meilleure expérience possible lorsqu'ils interagissent avec leur gouvernement, et ils méritent également de jouir d'un accès équitable aux emplacements de camping dans leurs parcs provinciaux. Pour ce faire, nous mettons en œuvre des stratégies à court et à long terme pour revoir nos politiques et nos systèmes de réservation des emplacements de camping. Nous nous réjouissons également à la perspective de faire progresser les travaux d'élaboration d'une stratégie pour les sentiers du Manitoba en nous appuyant sur les commentaires que nous avons reçus du public et des parties prenantes afin de créer une approche coordonnée pour l'aménagement des sentiers et de rendre la nature plus accessible, tout en favorisant le développement économique.

Mon ministère continuera de travailler de façon concertée pour veiller à ce que l'eau soit gérée de façon durable, maintenant et à l'avenir, tout en tenant compte des répercussions des changements climatiques et des besoins économiques et sociaux croissants. L'élaboration d'une stratégie provinciale de gestion de l'eau est un élément clé de ce travail. Cette stratégie reconnaîtra la valeur de l'eau – chaque goutte compte – et les besoins en eau du Manitoba, des priorités qui ont été mises en lumière par les conditions de sécheresse que nous avons observées en 2021. En 2022-2023, nous poursuivrons l'expansion continue et fructueuse du Programme des districts hydrographiques, en partenariat avec les municipalités. Nous continuons de mettre en œuvre les recommandations du rapport de 2020 du Bureau du vérificateur général sur la surveillance provinciale de la salubrité de l'eau potable et demeurons déterminés à maintenir l'approvisionnement en eau potable sûre. Nous poursuivons notre travail avec les communautés locales à l'appui des évaluations des vulnérabilités et des risques liés au climat afin d'être mieux préparés et en mesure de nous adapter aux changements climatiques.

En 2021, mon ministère a délivré les licences définitives en vertu de la Loi sur l'énergie hydraulique pour trois projets de Manitoba Hydro, à savoir la dérivation de la rivière Churchill, la régularisation du lac Winnipeg et la centrale de Jenpeg. Ce processus a exigé de vastes consultations auprès des communautés autochtones touchées. Ces consultations ont éclairé l'établissement des nouvelles conditions qui devaient être intégrées aux licences définitives et qui devaient permettre la prise en compte des répercussions environnementales et socio-économiques découlant de ces projets. À l'avenir, mon ministère continuera de collaborer avec ces communautés au sujet du renouvellement des licences d'anciens aménagements hydroélectriques afin de faire progresser la réconciliation.

L'amélioration du détournement et du recyclage des déchets est une priorité clé pour mon ministère, car ces mesures réduisent les émissions de gaz à effet de serre tout en économisant des ressources utiles ainsi qu'un espace précieux dans les sites d'enfouissement. En 2021, nous avons lancé un examen exhaustif de la gestion et du recyclage des déchets au Manitoba, et nous avons demandé aux Manitobains de donner leurs points de vue sur cette question. À la suite de cet examen, nous travaillons maintenant à moderniser nos systèmes de réacheminement et de recyclage des déchets et à stimuler l'innovation au sein du secteur privé et des municipalités.

Nous continuerons également de miser sur le succès du Programme de remise en état des sites miniers abandonnés et orphelins pour réduire les répercussions des mines orphelines et abandonnées sur l'environnement. Nous avons terminé avec succès l'assainissement de la mine Sherridon en septembre 2021, et nous nous tournons maintenant vers d'autres projets tout en veillant à ce que les mines remises en état demeurent sécuritaires grâce à notre programme de surveillance des lieux et de traitement de l'eau.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Je vous remercie.

Le ministre de l'Environnement, du Climat et des Parcs et  
Le ministre responsable d'Efficacité Manitoba,

« *Original signé par* »

M. Jeff Wharton

# Table of Contents

- Ministerial Message..... 2**
- Message ministériel ..... 4**
- Introduction..... 8**
- Introduction..... 9**
- Environment, Climate and Parks at a Glance..... 10**
- Department Responsibilities..... 11**
- Department Shared Services..... 11**
- Organization Structure..... 12**
  - Environment, Climate and Parks as of April 1, 2022 ..... 12
- Department Strategy Map ..... 13**
  - Vision ..... 13
  - Mission ..... 13
  - Values ..... 13
  - Department Balanced Scorecards Priorities and Objectives ..... 13
- Schéma stratégique ministériel..... 15**
  - Vision ..... 15
  - Mission ..... 15
  - Valeurs..... 15
  - Priorités et objectifs des tableaux de bord équilibrés ministériels ..... 16
- Department Balanced Scorecards Priorities and Objectives – Details ..... 17**
  - Quality of Life – Improving Outcomes for Manitobans ..... 17
  - Working Smarter – Delivering Client-Centred Services..... 20
  - Public Service – Delivering Client-Service Excellence ..... 22
  - Provide Value for Money – Protecting Manitoba’s Bottom Line ..... 24
- FINANCIAL DETAILS..... 27**
- Overview of Departmental Expenditures and FTEs by Appropriation and Type ..... 29**
- Departmental Staffing ..... 30**
- Equity and Diversity Benchmarks..... 31**
- Position Summary by Career Stream..... 31**
- Overview of Capital Investments and Loans ..... 34**
- Departmental Program and Financial Operating Information – Part A Expenditure and FTEs ..... 35**



Finance and Shared Services (12.1)..... 35  
Parks and Trails (12.2) ..... 37  
Environmental Stewardship (12.3)..... 38  
Climate and Green Plan Implementation Office (12.4) ..... 40  
Water Stewardship (12.5) ..... 41  
Costs Related to Capital Assets (Non-Voted) ..... 43

**Departmental Risk Analysis ..... 44**

**Other Reporting Entities ..... 46**

**Statutory Responsibilities of the Minister of Environment, Climate and Parks ..... 47**

**Glossary ..... 48**

# Introduction

## Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of department information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

# Introduction

## Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

# Environment, Climate and Parks at a Glance

<b>Department Description</b>	Environment, Climate and Parks is responsible for protecting our environment and rich biodiversity of natural resources, advancing climate action, monitoring and protecting water quality, and managing the provincial parks system for the benefit of all Manitobans. This is achieved by working cooperatively with Indigenous communities, the public, and other agencies, governments and stakeholders to strike a balance between protecting the integrity of the environment and meeting the social and economic needs of Manitobans.
<b>Minister</b>	Honourable Jeff Wharton
<b>Deputy Minister</b>	Jan Forster

<b>Other Reporting Entities</b>	<b>2</b>	<ul style="list-style-type: none"> <li>• Efficiency Manitoba</li> <li>• Manitoba Hazardous Waste Management Corporation</li> </ul>
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Summary Expenditure (\$M)	
<b>165,642</b>	<b>161,941</b>
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
<b>89,605</b>	<b>88,873</b>	<b>473.05</b>	<b>473.05</b>
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

# Department Responsibilities

The Minister of Environment, Climate and Parks is responsible for leading the development and administration of the province's environmental protection initiatives, the protection of water quality, and the provincial parks system.

The overall responsibilities of the Minister and Environment, Climate and Parks include:

- Developing and administering legislation, regulations and programs that protect the environment, prevent pollution, address climate change, and manage water. A comprehensive list of legislation under the responsibility of the Minister has been provided in an Appendix.
- Advancing environmental protection by leading the review, assessment, approval, licensing and appeals processes for development activities, and the clean up of contaminated sites and orphaned and abandoned mine sites.
- Ensuring compliance with environmental legislation through inspections, monitoring, and implementation of programs and activities that mitigate the impact of pollutants and contaminants in the environment.
- Managing and protecting the quality and quantity of our surface water and groundwater resources.
- Managing provincial parks, ecological reserves and the Canadian Heritage Rivers System, as well as building a protected areas network.
- Developing and implementing strategies to reduce greenhouse gas emissions and increase climate resiliency.
- Administering grant funding programs to support government priorities.
- Respecting and upholding the honour of the Crown with respect of Indigenous peoples and reconciling relationships.

The Minister is also responsible for:

- Efficiency Manitoba Board
- Manitoba Hazardous Waste Management Corporation Board
- Certification Advisory Committee
- Clean Environment Commission
- Endangered Species, Ecosystems and Ecological Reserves Advisory Committee
- Expert Advisory Council
- Youth Advisory Council
- Whiteshell Advisory Board
- Watershed District Boards

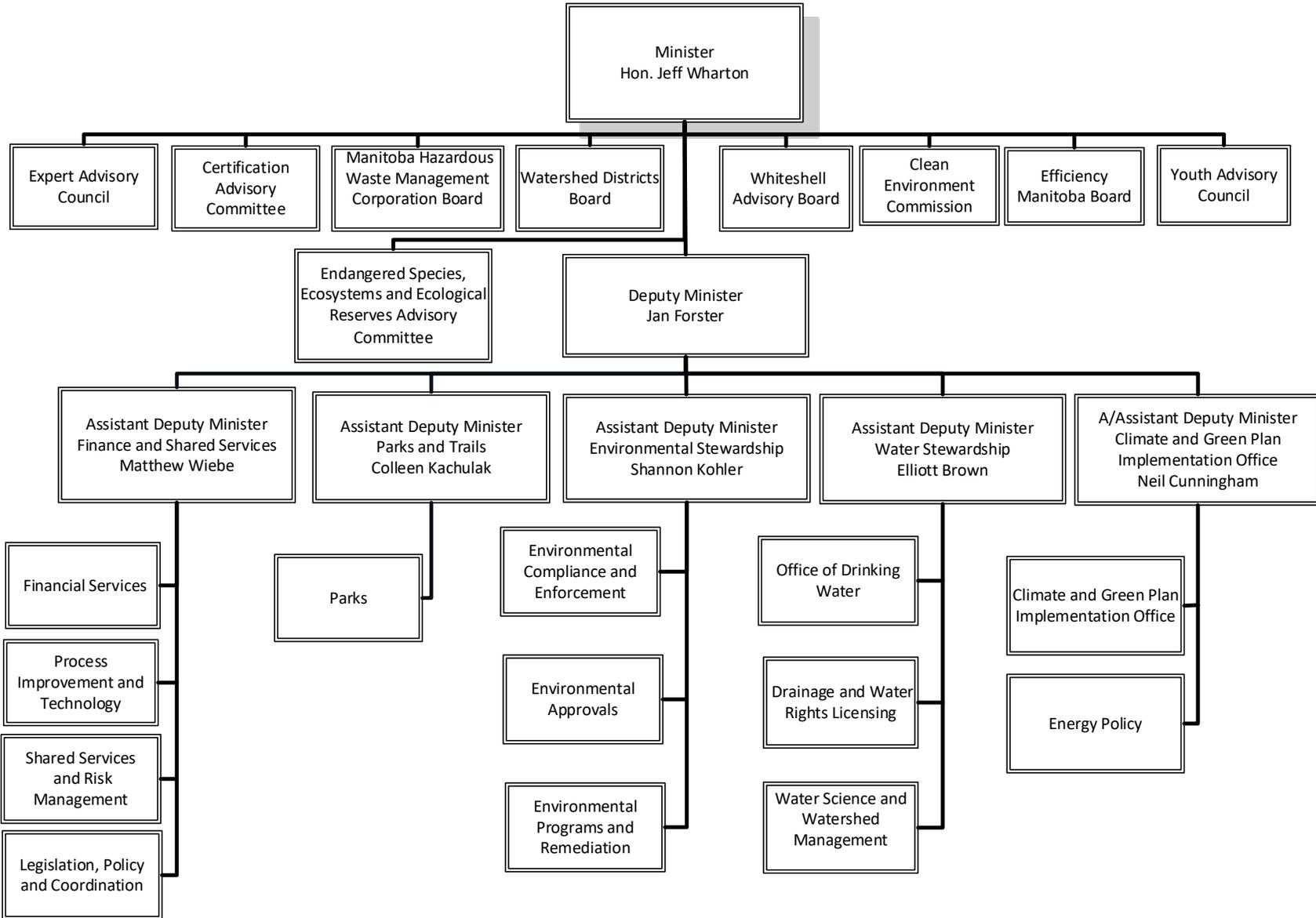
## Department Shared Services

### Administration and Financial Services

Administration and Financial Services is comprised of the Process Improvement and Technology unit, Shared Services and Risk Management unit, and Financial Services branch. Together, this group provides information technology and business analysis services, risk management services, and financial and administrative leadership to the department. The Administration and Financial Services group, budgeted in Environment, Climate and Parks, also provides shared services to the department of Natural Resources and Northern Development.

# Organization Structure

## Environment, Climate and Parks as of April 1, 2022



# 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. Objectives, initiatives, and performance measures are described in further detail following the strategy map.

## Vision

A healthy and resilient natural environment and economy where current and future generations prosper.

## Mission

To be leaders in environmental stewardship while supporting sustainable development for all Manitobans and our communities.

## Values

The department strives to carry out its mission in an approach that is:

- **Responsive** – A responsive workforce serves both internal and external clients with a sense of urgency grounded in mutual respect. The department recognizes the importance of timely, solutions-focused service to these clients in building public confidence and trust.
- **Collaborative** – The department recognizes the value of hearing and respecting one another's perspectives and strives to integrate our work with others through partnerships and relationships that recognize the value this diversity provides. By working together openly through respectful dialogue, the department builds trust, understanding, and commitment. We work across government, leveraging our collective abilities and knowledge to serve Manitobans effectively and efficiently.
- **Accountable** – Being accountable means taking responsibility for decisions and actions. It also means being answerable by using good judgment to make decisions and being transparent as to how decisions are made.
- **Respectful** – Department staff respect their role as public servants in delivering the government's mandate and the impact that day-to-day decisions have on the clients we serve. We conduct our work with respect for diverse perspectives and disciplines, recognizing the value this diversity brings. We are inclusive of all abilities, genders, sexual orientations, and ethnicities, and design our programs and services for all Manitobans. We are committed to reconciling our relationship with Indigenous peoples.
- **Integrated** – Using a whole-of-government approach, we work across our department and with other departments to provide efficient and balanced programs, services, and advice.
- **Dynamic** – An engaged workforce strives for innovative approaches, takes initiative, and consistently adopts a flexible, adaptive mindset to problem-solving, program delivery, and client service. The department proactively identifies issues, assesses impacts, and adapts its approach to meet the needs of its clients and the needs of Manitoba's environment.

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

1. Advance Reconciliation
2. Sustain Manitoba's Unparalleled Natural Environment
3. Enhance Public and Stakeholder Trust

## **Working Smarter – Delivering Client-Centred Services**

4. Reduce Red Tape
5. Be Transparent

## **Public Service – Delivering Client-Service Excellence**

6. Advance Inclusion
7. Strengthen Respect in our Workplace
8. Demonstrate Excellence
9. Build our Capacity to Execute

## **Value For Money – Protecting Manitoba’s Bottom Line**

10. Provide Value for Money
11. Balance the Budget

# 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 du portefeuille ministériel étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

## Vision

Une économie et un environnement naturel sains et résilients où prospéreront les générations actuelles et futures.

## Mission

Être un chef de file en gérance environnementale tout en appuyant le développement durable pour toute la population manitobaine et nos communautés.

## Valeurs

Le ministère s'efforce de remplir sa mission dans le cadre d'une approche axée sur les éléments suivants.

- **Souplesse** – Un effectif souple offre des services à notre clientèle interne et externe avec un empressement fondé sur le respect mutuel. Nous reconnaissons l'importance d'offrir à ces clients un service rapide axé sur la recherche de solutions afin de renforcer la confiance du public.
- **Collaboration** – Nous reconnaissons la valeur de l'écoute et du respect des divers points de vue et nous nous efforçons de travailler avec les gens en établissant des partenariats et des relations qui reconnaissent la valeur de cette diversité. En collaborant les uns avec les autres de manière ouverte grâce à un dialogue respectueux, nous renforçons la confiance, la compréhension et la mobilisation. Nous travaillons à l'échelle pangouvernementale en utilisant nos habiletés et nos connaissances collectives pour offrir nos services avec efficacité et efficience à la population manitobaine.
- **Responsabilité** – Être responsable veut dire assumer la responsabilité de nos décisions et de nos actions. Cela veut aussi dire que nous devons faire preuve de jugement lorsque nous prenons des décisions, et de transparence dans la façon dont sont prises les décisions.
- **Respect** – Nous respectons le rôle que nous jouons comme fonctionnaires dans l'exécution du mandat du gouvernement et sommes conscients des répercussions de nos décisions quotidiennes sur notre clientèle. Reconnaisant la valeur de la diversité, nous travaillons dans le respect des diverses perspectives et disciplines. Nous incluons tous les genres et toutes les habiletés, orientations sexuelles et ethnicités, et nous concevons nos programmes et nos services pour toute la population manitobaine. Nous avons pris un engagement à l'endroit de la réconciliation avec les Autochtones.
- **Intégration** – Nous adoptons une approche pangouvernementale. Nous travaillons à l'échelle du ministère et avec d'autres ministères pour donner des conseils avisés et offrir des programmes et des services efficaces et équilibrés.
- **Dynamisme** – Un effectif mobilisé continue de chercher des approches novatrices, prend des initiatives et adopte toujours un état d'esprit adaptatif et souple pour résoudre les problèmes, mettre en œuvre les programmes et servir la clientèle. Nous cernons proactivement les problèmes, en évaluons les répercussions et adaptons nos approches pour répondre aux besoins de notre clientèle et de notre environnement.

# Priorités et objectifs des tableaux de bord équilibrés ministériels

## Qualité de vie — Améliorer les résultats pour les Manitobains

1. Faire progresser la réconciliation
2. Assurer la durabilité de l'environnement naturel exceptionnel du Manitoba
3. Renforcer la confiance du public et des parties prenantes

## Gestion plus ingénieuse — Fournir des services axés sur le client

4. Réduire la bureaucratie
5. Faire preuve de transparence

## Fonction publique — Offrir un service à la clientèle d'excellence

6. Favoriser l'inclusion
7. Renforcer le respect dans nos milieux de travail
8. Faire preuve d'excellence
9. Renforcer notre capacité d'exécution

## Optimisation des ressources — Protéger les résultats financiers du Manitoba

10. Dépenser judicieusement
11. Équilibrer le budget

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Advance Reconciliation

#### Key Initiatives

- The department will engage with Indigenous communities to inform the provincial water management strategy. Indigenous involvement is key to the development of any water management approach. The unique Indigenous relationship with water and land and the incorporation of traditional knowledge are important aspects to understand, consider, and respect.
- The department is building on work to modernize The Water Power Act and regulations, including the development of a provincial framework for Water Power Act licensing renewals. The department will engage with Indigenous communities to undertake this important work to address environmental impacts from long-standing water power projects.
- In partnership with Indigenous Reconciliation and Northern Relations (IRNR), the department will deliver training for drinking water system operators in Indigenous communities. The training is intended to improve operators’ understanding of licence requirements, emergency reporting, proper sampling techniques, and enhance knowledge of water treatment principles. The goal of this initiative is to improve regulatory compliance and reduce the duration and occurrence of boil water advisories in Indigenous communities.
- The department is also partnering with IRNR to improve the access of three northern Indigenous communities to timely testing of water samples by establishing a pilot bacteriological water testing site in Thompson. This pilot project will reduce delays associated with shipping water samples from communities where transportation routes are limited. The project supports these water systems to improve compliance with water quality testing requirements and confirm the ongoing safety of their water supplies.
- The department will engage with Indigenous communities to receive input for the provincial energy strategy that is under development. This will ensure Indigenous perspectives around future energy sources and uses are identified, which is critically important in developing a strong Manitoba energy strategy.
- The department will engage with Indigenous communities as part of the development of a provincial Climate Adaptation Strategy. To build capacity, the Manitoba Climate Resilience Training (MCRT) project has been offering training in climate resilience since November 2021, targeted to Indigenous professionals, northern communities, and their specific matters. The project provides the skills and resources to incorporate climate adaptation in decision-making and bridge western and traditional knowledge.
- The department continues to engage with Indigenous communities to receive input and provide updates on the remediation and environmental management of orphaned and abandoned mines and contaminated sites.

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Increase the percentage of staff trained in Indigenous relations and reconciliation	25%	50%

#### 1.a Increase the percentage of staff trained in Indigenous relations and reconciliation

This measure tracks the percentage of department staff who are actively participating each year in formal or informal training in the principles of reconciliation, in response to the recommendations from the Truth and Reconciliation Commission of Canada, specifically Call to Action #57 - to educate public servants on the history of Indigenous Peoples. By participating in

relevant training, public servants will be better equipped to build relationships with Indigenous Elders, leaders, and communities that help to advance reconciliation.

## 2. Sustain Manitoba's Unparalleled Natural Environment

### Key Initiatives

- The department will continue leading the development of a comprehensive provincial water management strategy to conserve wetlands, enhance resiliency, improve surface water quality, manage nutrients, protect biodiversity, and sustain economic development.
- The department will collaborate with Municipal Relations and Manitoba communities to support climate action and adaptation efforts. These efforts will help our communities meet Canada's international commitments on climate change, be more resilient in the face of climate change, and be great places to live, work, and build successful businesses.
- The department is preparing a Manitoba Trails Strategy to address the development and maintenance of provincial recreational trail networks, including funding mechanisms, tourism amenities, and the reduction of regulatory barriers that restrict trail development. A draft strategy, prepared with input from numerous provincial departments, stakeholder groups, the public, and other interested parties will be released for review in 2022. The Trails Strategy will benefit Manitoba's recreational trail users and builders, while ensuring the sustainability of the natural environment in which trails are located.
- A Provincial Parks Strategy is being developed to sustain Manitoba's parks into the future and improve the visitor experience. Investments will be made to enhance conservation efforts and improve infrastructure.
- The Provincial Parks Endowment Funds were created to help offset the costs of enhancing and sustaining Manitoba's provincial parks. The funds will support a variety of initiatives such as improvements to trails, recreational facilities, and infrastructure, as well as habitat restoration and enhancement initiatives.
- The department will modernize the Onsite Wastewater Management Systems Program to streamline delivery and reduce administrative burden.
- Manitoba intends to modernize the regulatory and programming frameworks for waste diversion and recycling, which will drive innovation within the private sector and municipalities. Modernization will support the advancement of a circular economy in Manitoba and increase waste diversion rates.
- The department is accelerating remediation efforts for orphaned and abandoned mines and contaminated sites to reduce the province's environmental liabilities and advance a cleaner and greener Manitoba.
- The department continues to monitor and regulate the City of Winnipeg's Environment Act licences for the North End Pollution Control Centre, South End Pollution Control Centre, and combined sewer overflows. The limits set by the department to reduce nutrient loading from these projects will benefit Manitoba's waterways, including Lake Winnipeg.
- The department will continue to protect semi-permanent and permanent wetlands. Seasonal wetlands are eligible for drainage, provided proposed losses are offset by compensation as required by The Water Rights Act.
- The department will introduce process and policy improvements to reduce the backlog of water power licensing to improve relationships with Indigenous communities and create certainty for Manitoba Hydro's licensing.
- The department will complete improvements to the air quality program to maintain high quality data, improve reporting and support decision-making around outdoor activities.
- The department is proposing amendments to amend the cosmetic pesticides legislation to better meet the needs of Manitobans. The amended legislation would rely on Health Canada's robust and safe review process to determine the pesticides available for use in Manitoba. It would continue to protect schools, child care centres, and hospitals and expands protections to provincial parks, municipal playgrounds, dog parks and picnic areas. The department will continue to conduct inspections using a risk based approach to ensure compliance with Manitoba's environmental legislation.

## Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
2.a Increase the rate of materials diverted as a percent of total waste collected	-	-	16%	20%
2.b Increase the percentage of the department's buildings added to Portfolio Manager or RETScreen to track greenhouse gas emissions	-	-	0%	50%
2.c Successfully address environmental emergencies	-	-	-	98%
2.d Monitor, protect, and improve water quality and quantity in Manitoba	Average of 82 (good) in 2018	Stable water quality (≥80)	Average of 86 (good) in 2019	Stable water quality (≥80)

### 2.a Increase the rate of materials diverted as a percent of total waste collected

Increased diversion of non-hazardous waste away from landfills means increased recycling, reuse, and recovery — all of which are good for the environment.

### 2.b Increase the percentage of the department's buildings added to Portfolio Manager or RETScreen Clean Energy Management Software platforms to track greenhouse gas emissions

Tracking key data for each building in the department's portfolio will allow for the evaluation of building-related energy and water usage over time, set the stage to identify the poorly performing buildings in the portfolio, and evaluate cost-effective opportunities to reduce energy, water use, and building-related greenhouse gas emissions.

### 2.c Successfully address a high percentage of environmental emergencies

Environmental Compliance and Enforcement branch aims to ensure 98% of the calls received in the 24-hour reporting line for environmental emergencies are successfully addressed. The program receives over 500 calls per year, with each call representing a varying level of risk and required response.

### 2.d Monitor, protect, and improve water quality and quantity in Manitoba

Index based measure to track changes in water quality over time in Manitoba's rivers and streams. The index demonstrates that the department is monitoring water quality and changes in the index over time and provides a high-level indication of whether or not efforts to protect and improve are successful. 2022 baseline derived from 2019 data.

## 3. Enhance Public and Stakeholder Trust

### Key Initiatives

- The department will work to enhance public and stakeholder trust as it continues to implement the Made-in-Manitoba Climate and Green Plan, including:
  - Engaging the public and stakeholders in the development of a provincial Energy Policy and green transportation opportunities
  - Supporting ongoing training and capacity development of professionals and communities to advance the climate resiliency of our communities
  - Reporting on actions under the Climate and Green Plan including progress under the Carbon Savings Account
  - Identifying a target for the next Carbon Savings Account (2023-2027)
- Engagement with the public and stakeholders will continue in the development of integrated watershed management plans. Integrated watershed management planning is a cooperative effort by watershed residents, government and other stakeholders to create a long term plan to manage water and related resources on a watershed basis. Watershed

management planning in Manitoba is led by watershed districts as the Water Planning Authorities and developed in accordance with The Water Protection Act and the Watershed Management Regulation.

- Manitoba Parks continues to engage with the public and stakeholders on a number of key initiatives, such as the development of the Provincial Trails Strategy, short and long-term improvements to the Parks Reservation Service, and the use of the Park Endowment Funds.
- To implement the Office of the Auditor General recommendation to enhance publicly available information on drinking water safety, the department is working to publish data on individual water system compliance with key drinking water standards.
- The department will continue to support engagement of stakeholders to review amendments made to The Water Rights Act in October 2019. Efforts will focus on communication and working to improve public and stakeholder trust.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Maintain a high percentage of barrier-free public requests (up-to-date links, information, and contact details)	-	98%
3.b Maintain a high number of contacts made by beach safety officers	<i>New measure</i>	<i>New measure</i>

### 3.a Maintain a high percentage of barrier-free public requests (up-to-date links, information, and contact details)

Setting and meeting service delivery standards that align with client expectations increases public trust in the public service. Maintaining up-to-date contacts and links to functioning webpages means that when the public calls with questions related to the department, customer service staff have information at their fingertips or someone to quickly connect with to get the necessary information.

### 3.b Maintain a high number of contacts made by beach safety officers

This measure will track the number of contacts made by beach safety officers per fiscal year, to educate visitors on beach safety and keep them safe. The measure will help Manitoba Parks assess its efforts to prevent drownings and educate visitors on beach safety.

## Working Smarter – Delivering Client-Centred Services

### 4. Reduce Red Tape

#### Key Initiatives

- The department will introduce several streamlined e-forms related to environmental permits, the Onsite Wastewater Management Systems Program and Petroleum Storage Program to reduce red tape for clients, support transformation and reduce costs. In addition, the department is reviewing the environmental licensing notice of alteration process for improvement opportunities.
- The department has been working with industry partners to update the Construction and Demolition Guidelines to provide better clarity to stakeholders and reduce regulatory requirements.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Reduce Red Tape	0.0%	2.5%
4.b Increase the number of processes improved	-	4
4.c Increase the percentage of drainage applications received complete	<i>New measure</i>	<i>New measure</i>

### 4.a Reduce Red Tape

This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2020/21, which is the most recent data available, the department achieved a reduction of 0%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 70,144. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

### 4.b Increase the number of processes improved

Improving and rationalizing processes will reduce red tape internally and externally. It will foster innovative new ways of conducting work that benefit citizens.

### 4.c Increase the percentage of drainage applications received complete

This measure will track the percentage of drainage registration applications that are received complete in the first submission, with no required information missing. This measure helps the branch assess its efforts to clearly communicate the requirements for drainage applications. Minimizing missing information helps the branch meet its 14-day standard for approving drainage registrations and enables applicants to proceed with important, low-risk water management work in a timely fashion.

## 5. Be Transparent

### Key Initiatives

- The department will move forward with the Parks Endowment Funds and improvements to the Parks Reservation Service informed by the constructive public engagements recently conducted.
- Results from lead in drinking water testing will be published along with the corresponding mitigation work completed by Manitoba schools and child care centres, responding to the Office of the Auditor General's recommendations.
- The department will continue to measure and report progress toward achieving the goals of Made-in-Manitoba Climate and Green Plan. The department will advance an action plan to better communicate priorities and solidify whole-of-government actions, including reporting on progress for the Carbon Savings Account and Low Carbon Government operations.
- The Climate and Green Plan web pages will be updated to provide accessible and timely information.
- The department will advance the recommendations of the Youth Advisory Council to better engage youth and all Manitobans on climate change mitigation and adaptation.
- Work is underway to enhance public access to information regarding contaminated sites, impacted sites and orphaned and abandoned mine sites in Manitoba.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Increase the number of new or updated items shared online	-	15
5.b Turn around time to advertise Environment Act and Dangerous Goods Handling and Transportation Act development proposals in local media	-	100%

### 5.a Increase the number of new or updated items shared online

Guides and process documents provide transparency and predictability for members of the public accessing department services or applying for licences. Reports provide transparency and increase public confidence in government decision-making. This measure tracks the number of new guides or reports posted each year (not the total number of guides or reports).

### 5.b Turn around time to advertise Environment Act and Dangerous Goods Handling and Transportation Act development proposals in local media

The percentage of completed proposals advertised within 40 business days.

## Public Service – Delivering Client-Service Excellence

### 6. Advance Inclusion

#### Key Initiatives

- Continue to leverage the value of diversity within the department. This includes supporting an active Diversity, Inclusion and Accessibility Steering Committee.

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Percentage of department employees who have completed mandatory diversity and inclusion training	<i>New Measure</i>	90%

### 6.a Percentage of department employees who have completed mandatory diversity and inclusion training

This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

### 7. Strengthen Respect in our Workplace

#### Key Initiatives

- Manitobans deserve excellence in the public service, and public servants should be proud to build careers in the service of Manitoba's citizens. Whether in a formal leadership role or not, all public servants have influence and should strive to be role models for others. The Manitoba Values and Ethics Guide explains the foundational values and ethics that all public servants are expected to uphold: acting in the public interest, with integrity, respect, skill, and dedication. The department prioritizes education and awareness about respectful workplaces and provides targeted training to seasonal staff who may not otherwise have access to corporate training offered by the Public Service Commission.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a Percentage of department employees who have completed mandatory respectful workplace training	New Measure	90%

### 7.a Percentage of department employees who have completed mandatory respectful workplace training

This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

## 8. Demonstrate Excellence

### Key Initiatives

- The department will continue to build capacity and harness the talents of its diverse employees in an inclusive and respectful work environment, which is critical to ensuring that Manitoba's public service is effective and can demonstrate excellence in meeting the complex needs of its citizens.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Improve sustainable operations by supporting access of staff to sustainable choices	<i>New measure</i>	1

### 8.a Improve sustainable operations by supporting access of staff to sustainable choices

The Climate and Green Plan Implementation Office seeks to improve the environmental sustainability of government operations by creating one or more opportunities each year for department staff to support the legislated low carbon government operation mandate and circular economy objectives (e.g., office composting, increased access to active transportation options, sustainable goods procurement, innovative technologies).

## 9. Build our Capacity to Execute

### Key Initiatives

- The quality of programs and services delivered to Manitobans is directly impacted by the performance of each department employee. The department is implementing a formal performance development program to ensure work expectations are met and that staff are provided with the tools necessary to be successful in their roles.
- The department will build the capacity of staff to respond to complex environmental and climate problems and opportunities by increasing professional development. The focus will be on training that advances strategic problem solving and critical thinking skills to support policy development and solutions.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Increase the percentage of staff using their project management training	-	90%
9.b Percentage of department employees with a current completed Performance Development Conversation Form	<i>New measure</i>	60%

### 9.a Increase the percentage of staff using their project management training

Building capacity and harnessing the talents of our diverse employees in an inclusive and respectful work environment is critical to ensuring that Manitoba's public service is effective and responsive in meeting the complex needs of its citizens.

### 9.b Percentage of department employees with a current completed Performance Development Conversation Form

This measure will track the percentage of department employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as a reasonable target for this measure.

## Provide Value for Money – Protecting Manitoba's Bottom Line

### 10. Provide Value for Money

#### Key Initiatives

- The department will continue striving to fully implement its capital budget while ensuring value for money.
- The department will continue to help foster value for money through the Watershed Districts Program and the districts' efforts to leverage funds beyond their base grant from the department, including funds from other sources such as the Growing Outcomes in Watersheds (GROW) and Conservation Trusts.
- Manitoba Parks is making short-term changes to the Parks Reservation Service for the 2022 season, while also working towards the implementation of a completely new camping booking system for 2023 and beyond. These technical and policy adjustments are being made in response to public feedback, including feedback obtained through a public engagement process. This process illustrated that 49% of people who used the existing Parks Reservation Service were very dissatisfied with their reservation experience. The changes to the system will improve park users' booking experience and overall satisfaction level.
- The department will take a whole-of-government approach to move forward with the legislated priorities of low carbon government. This includes supporting cross-government training and uptake of RETScreen to improve data collection and analysis. This will support decision-making for buildings and transportation to reduce energy use, reduce greenhouse gas emissions, and improve asset management.

## Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
10.a Work within the capital budget (actual as a percent of budgeted)	98%	90-100%	98%*	90-100%
10.b Reduce the amount of paper printed	-	-	5,331	5,011
10.c Increase the return on investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba	0.98 in 2019	3.0	2.16 in 2020	3.0

### 10.a Work within the capital budget (actual as a percent of budgeted)

Working within the voted Part B capital budget demonstrates sound planning and investment in capital projects by the department.

\* The 2022 baseline will be updated to reflect performance in the fiscal year ending March 31, 2022 once those numbers are finalized.

### 10.b Reduce the amount of paper printed

The reduction in redundancy, waste and inefficiency will contribute to the government's commitment to provide value for money. The amount of paper used is a lead indicator for unnecessary paper-related operating expenditure. Target represents a 6% reduction in reams of paper printed.

### 10.c Increase the return on investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba

Watershed districts hire local staff and support local businesses to implement projects throughout agri-Manitoba. Higher funding levels result in increased spending at local businesses and additional local employment opportunities.

## 11. Balance the Budget

### Key Initiatives

- The department will continue spending within its operating budget while ensuring it fulfills its mandates and delivers value for money.
- The department will continue to advance adaptation planning within the province to build resiliency and identify cost-effective actions that will avoid future expenses of climate-related impacts. Developing a Provincial Adaptation Strategy will help Manitobans better respond to a changing climate. It will improve the resiliency of communities, supporting infrastructure and ecosystems that will resist damage from climate extreme events and reduce fiscal liabilities associated with extreme event damage.

## Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
11.a Work within the operating budget (actual as a percent of budgeted)	96%	90-100%	96%*	90-100%
11.b Reduce the value of environmental liabilities	-	-	<i>New measure</i>	<i>New measure</i>

**11.a Work within the operating budget (actual as a percent of budgeted)**

Working within the department’s operating budget helps the government meet its targets in support of fiscal responsibility.

\*The 2022 baseline will be updated to reflect performance in the previous fiscal year once that information is finalized.

**11.b Reduce the value of environmental liabilities**

By tracking the net change in value of the Environmental Liabilities Fund, the department will demonstrate performance toward its goal of reducing financial liability to the province. This measure includes contaminated sites and orphaned and abandoned mines.

The department is updating its assessment of environmental liabilities. Once this baseline is finalized, the department will strive to reduce the value of environmental liabilities by at least 5% per fiscal year. The 2022 baseline will be updated to reflect performance in the previous fiscal year once that information is finalized.

# FINANCIAL DETAILS

## Consolidated 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.

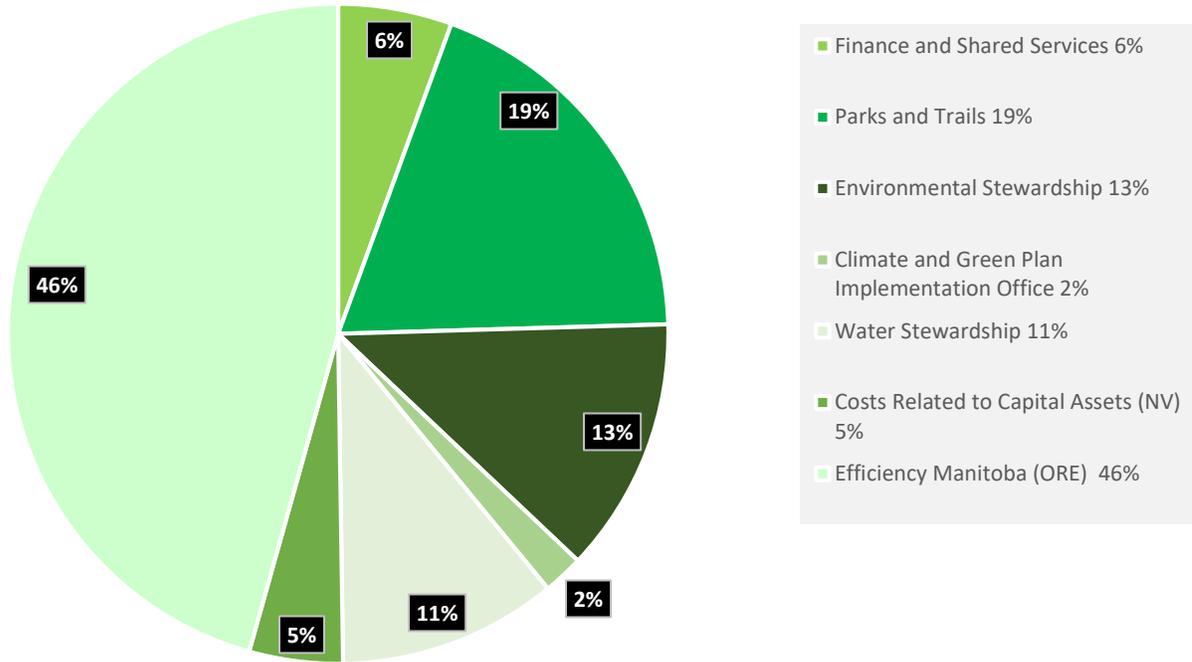
### Environment, Climate and Parks includes the following OREs:

- Efficiency Manitoba is a Crown corporation established to achieve annual energy savings targets by offering cost-effective programs and services to Manitobans.
- Manitoba Hazardous Waste Management Corporation does not have any expenditures.

<b>Main Appropriations</b>	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments \$(000s)	<b>2022/23 Summary</b>	2021/22 Summary
Finance and Shared Services	9,225			<b>9,225</b>	9,242
Parks and Trails	31,426			<b>31,426</b>	29,582
Environmental Stewardship Climate and Green Plan Implementation Office	20,726	26		<b>20,752</b>	23,059
Water Stewardship Costs Related to Capital Assets (NV)	3,270			<b>3,270</b>	3,290
	17,754			<b>17,754</b>	16,590
Efficiency Manitoba (ORE)	7,204	390		<b>7,594</b>	7,262
		75,621		<b>75,621</b>	72,916
<b>TOTAL</b>	<b>89,605</b>	<b>76,037</b>		<b>165,642</b>	161,941

NV – Non-Voted

## Percentage Distribution Summary of Expenditures by Operating Appropriation 2022/23



# Overview of Departmental Expenditures and FTEs by Appropriation and Type

This section shows the department expenditures as presented in the Estimates of Expenditure summarized by appropriation and includes FTEs.

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	102.00	9,225	102.00	9,242
Parks and Trails	141.05	31,426	141.05	29,582
Environmental Stewardship	106.00	20,726	106.00	23,022
Climate and Green Plan Implementation Office	27.00	3,270	27.00	3,290
Water Stewardship	97.00	17,754	97.00	16,590
Costs Related to Capital Assets (NV)	-	7,204	-	7,147
<b>TOTAL</b>	<b>473.05</b>	<b>89,605</b>	<b>473.05</b>	<b>88,873</b>
NV- Non-Voted				
<b>Expense by Type</b>				
Salaries and Employee Benefits	473.05	47,502	473.05	47,188
Other Expenditures	-	27,447	-	27,815
Grant Assistance	-	7,452	-	6,723
Amortization	-	7,204	-	7,147
<b>TOTAL</b>	<b>473.05</b>	<b>89,605</b>	<b>473.05</b>	<b>88,873</b>

Please refer to the Manitoba Estimates of Expenditure for the reconciliation of the 2021/22 Adjusted Print.

# Departmental Staffing

## Full Time Equivalent (FTE) and Salaries and Employee Benefits by Appropriation

<b>Main Appropriations</b>	<b>2022/23</b>		<b>2021/22</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Finance and Shared Services	<b>102.00</b>	<b>7,649</b>	102.00	7,666
Parks and Trails	<b>141.05</b>	<b>19,859</b>	141.05	19,829
Environmental Stewardship	<b>106.00</b>	<b>9,005</b>	106.00	8,948
Climate and Green Plan Implementation Office	<b>27.00</b>	<b>2,641</b>	27.00	2,587
Water Stewardship	<b>97.00</b>	<b>8,348</b>	97.00	8,158
<b>TOTAL</b>	<b>473.05</b>	<b>47,502</b>	473.05	<b>47,188</b>

# 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 of Feb 28
Women	50%	47%
Indigenous Peoples	16%	16%
Visible Minorities	13%	7%
Persons with Disabilities	9%	5%

## Position Summary by Career Stream

### Career Streams

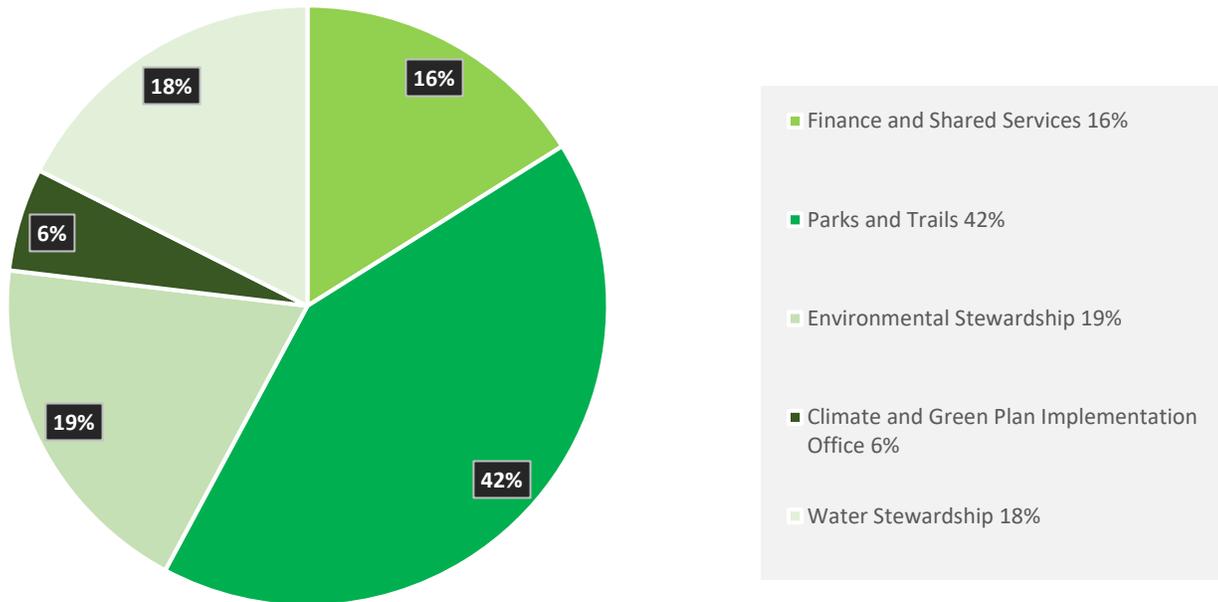
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

# Position Summary by Career Stream

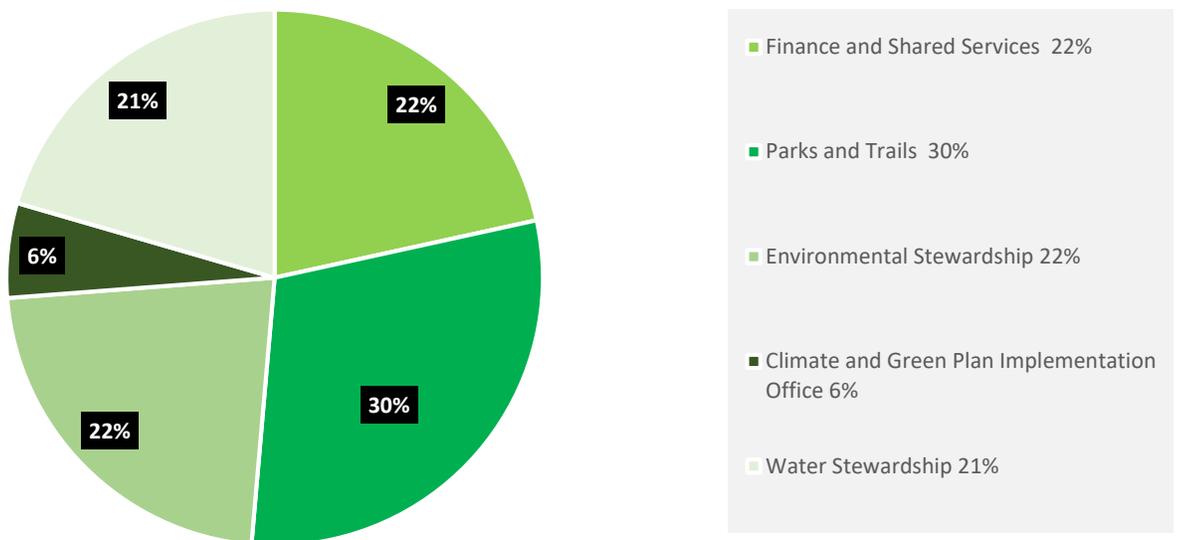
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	6.00	723	5.00	470	32.00	2,404	59.00	3,256	-	-	102.00	6,853
Parks and Trails	2.00	252	7.00	663	37.00	2,647	43.55	2,046	51.50	2,691	141.05	8,299
Environmental Stewardship Climate and Green Plan Implementation Office	3.00	339	8.00	775	84.00	6,470	11.00	519	-	-	106.00	8,102
Water Stewardship	4.00	462	1.00	90	21.00	1,791	1.00	53	-	-	27.00	2,396
	3.00	345	7.00	711	79.00	5,934	8.00	405	-	-	97.00	7,395
<b>TOTAL</b>	18.00	2,120	28.00	2,709	253.00	19,246	122.55	6,279	51.50	2,691	473.05	33,045

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	33,045
Employee Benefits	6,807
Other Costs and Benefits	11,794
Staff Turnover	(4,144)
<b>TOTAL</b>	<b>47,502</b>

### Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



### Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



# Overview of Capital Investments and Loans

<b>Part B – Capital Investment</b>	<b>2022/23</b>	<b>\$(000s)</b>	<b>2021/22</b>	<b>Expl.</b>
Provides for the acquisition of equipment				
General Assets	<b>2,672</b>		2,541	

# Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

## Finance and Shared Services (12.1)

### Main Appropriation Description

Provides executive management of the department. Provides corporate services, including financial, information technology, and administrative support services. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.

Clean Environment Commission: Evaluates and provides recommendations and advice on environmental impacts of developments, investigates and researches environmental matters, and undertakes public education activities.

Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to Environment, Climate and Parks and Natural Resources and Northern Development. The shared service is budgeted in Environment, Climate and Parks.

### Sub-Appropriation Description

**Minister's Salary:** Provides the Minister with additional compensation to which an individual appointed to Executive Council is entitled.

**Executive support:** Support staff in the offices of the Minister and Deputy Minister of Conservation and Climate.

**Administration and Financial Services:** Provides executive, financial and administrative leadership, direction, advice and guidance to the department on financial, budgeting, comptrollership, information technology, and administrative services.

**Clean Environment Commission:** Provides a mechanism through which the public can participate in environmental decision making. The Commission conducts public reviews and hearings into matters of environmental concern, and provides advice and recommendations to the Minister.

**Legislation, Policy and Coordination:** Leads the development and integration of high priority policy for the department, particularly in areas that cross divisions and departments.

### Key Initiatives

- Continue to leverage the value of diversity within the department. This includes supporting an active Diversity, Inclusion and Accessibility Steering Committee.
- Support divisions to fully implement the department's capital budget while ensuring value for money.
- Support divisions on spending within the operating budget while ensuring the department fulfills its mandates and delivers value for money.

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Minister's Salary	<b>1.00</b>	<b>42</b>	1.00	42	
Executive Support	<b>8.00</b>	<b>911</b>	8.00	894	
Administration and Financial Services	<b>80.00</b>	<b>6,927</b>	80.00	6,935	
Clean Environment Commission	<b>3.00</b>	<b>420</b>	3.00	420	
Legislation, Policy and Co-ordination	<b>10.00</b>	<b>925</b>	10.00	951	
<b>TOTAL</b>	<b>102.00</b>	<b>9,225</b>	102.00	9,242	
<b>Expense by Type</b>					
Salaries and Employee Benefits	<b>102.00</b>	<b>7,649</b>	102.00	7,666	
Other Expenditures	-	<b>1,576</b>	-	1,576	
<b>TOTAL</b>	<b>102.00</b>	<b>9,225</b>	102.00	9,242	

## Parks and Trails (12.2)

### Main Appropriation Description

Provides integrated and co-ordinated delivery of all parks programs and services across Manitoba including administrative support.

### Sub-Appropriation Description

**Divisional Administration:** Provides leadership for development, implementation and co-ordination of divisional policies, including financial and administrative functions.

**Parks:** Responsible for managing provincial parks, ecological reserves and the Canadian Heritage Rivers System.

### Key Initiatives

- Develop a Manitoba Trails Strategy to address the development and maintenance of provincial recreational trail networks.
- Develop a Provincial Parks Strategy to sustain Manitoba's parks into the future and improve the visitor experience.
- Use revenues from the Provincial Parks Endowment Funds to support a variety of initiatives such as improvements to trails, recreational facilities, and infrastructure, as well as habitat restoration and enhancement initiatives.
- Continue to implement improvements to the Parks Reservation Service.
- Engage with the public and stakeholders on a number of key initiatives, such as the development of the Provincial Trails Strategy, short and long-term improvements to the Parks Reservation Service, and the use of the Park Endowment Funds.

### Performance Measures

3.b Maintain a high number of contacts made by beach safety officers.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	14.00	1,414	14.00	1,401	
Parks	127.05	30,012	127.05	28,181	
<b>TOTAL</b>	<b>141.05</b>	<b>31,426</b>	<b>141.05</b>	<b>29,582</b>	

### Expense by Type

Salaries and Employee Benefits	141.05	19,859	141.05	19,829
Other Expenditures	-	11,015	-	9,360
Grant Assistance	-	552	-	393
<b>TOTAL</b>	<b>141.05</b>	<b>31,426</b>	<b>141.05</b>	<b>29,582</b>

## Environmental Stewardship (12.3)

### Main Appropriation Description

Develops and co-ordinates the implementation of environmental programs. Ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.

Develops legislation, policies, plans, and programs to sustainably manage and protect Manitoba's environment.

### Sub-Appropriation Description

**Divisional Administration:** Provides leadership for development, implementation and co-ordination of environmental policy, program and enforcement functions, and ensures that environmental impacts of developments are evaluated.

**Environmental Compliance and Enforcement:** Undertakes inspection activities, enforces The Environment Act and The Ozone Depleting Substances Act and associated regulations to ensure regulatory compliance, and responds to environmental incidents and complaints to protect human health and Manitoba's environment. The branch manages applications and reports under The Dangerous Goods Handling and Transportation Act and The Contaminated Sites Remediation Act.

**Environmental Approvals:** Responsible for assessing requests and proposals, and issuing environmental approvals, permits and licences that protect human health and Manitoba's environment. Also responsible for water power licensing and air quality management in Manitoba.

**Environmental Programs and Remediation:** Oversees programs including waste diversion and recycling as well as the Orphaned and Abandoned Mines Rehabilitation (OAM) and Contaminated Sites programs.

### Key Initiatives

- Modernize The Water Power Act and regulations, including the development of a provincial framework for Water Power Act licensing renewals. This will include engaging with Indigenous communities to address environmental impacts from long-standing water power projects.
- Introduce process and policy improvements to reduce the backlog of water power licensing to improve relationships with Indigenous communities and create certainty for Manitoba Hydro's licensing.
- Accelerate remediation efforts for orphaned and abandoned mines and contaminated sites.
- Engage with Indigenous communities to receive input and provide updates on the remediation and environmental management of orphaned and abandoned mines and contaminated sites.
- Enhance public access to information regarding contaminated sites, impacted sites and orphaned and abandoned mine sites in Manitoba.
- Modernize the Onsite Wastewater Management Systems Program.
- Modernize the regulatory and programming frameworks for waste diversion and recycling.
- Continue to monitor and regulate the City of Winnipeg's Environment Act licences for the North End Pollution Control Centre, South End Pollution Control Centre, and combined sewer overflows.
- Complete improvements to the air quality program to maintain high quality data, improve reporting and support decision-making around outdoor activities.
- Amend the cosmetic pesticides legislation to better meet the needs of Manitobans.
- Introduce several streamlined e-forms related to environmental permits, the Onsite Wastewater Management Systems Program and Petroleum Storage Program.

- Continue working with industry partners to update the Construction and Demolition Guidelines.

## Performance Measures

2.c Successfully address environmental emergencies.

5.b Turn around time to advertise Environment Act and Dangerous Goods Handling and Transportation Act development proposals in local media.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	4.00	345	4.00	353	
Environmental Compliance and Enforcement	56.00	5,137	56.00	5,132	
Environmental Approvals	31.00	3,556	31.00	3,355	
Environmental Programs and Remediation	15.00	11,688	15.00	11,687	
Contingency for Lead Mitigation	-	-	-	2,495	1.
<b>TOTAL</b>	<b>106.00</b>	<b>20,726</b>	<b>106.00</b>	<b>23,022</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	106.00	9,005	106.00	8,948	
Other Expenditures	-	11,684	-	14,037	
Grant Assistance	-	37	-	37	
<b>TOTAL</b>	<b>106.00</b>	<b>20,726</b>	<b>106.00</b>	<b>23,022</b>	

### Explanation

1. Operating reduction due to the time-limited program completion of the Contingency for Lead Mitigation.

## Climate and Green Plan Implementation Office (12.4)

### Main Appropriation Description

Develops and co-ordinates the implementation of the Made-in-Manitoba Climate and Green Plan, including policy development and program implementation.

### Sub-Appropriation Description

**Climate and Green Plan Implementation Office:** Supports leading practices and applies analysis to achieve the goals outlined in the Made-in-Manitoba Climate and Green Plan, which is founded on the four pillars of water, nature, climate, and jobs.

**Energy Policy:** Works in close collaboration with stakeholders and crown corporations to deliver policies and programs related to energy in Manitoba.

### Key Initiatives

- Engage with Indigenous communities to support the development of a provincial energy strategy and a provincial Climate Adaptation Strategy.
- Work to enhance public and stakeholder trust while implementing the Made-in-Manitoba Climate and Green Plan.
- Continue to measure and report progress toward achieving the goals of Made-in-Manitoba Climate and Green Plan.
- Collaborate with Municipal Relations and Manitoba communities to support climate action and adaptation efforts.
- Update Climate and Green Plan web pages to provide accessible and timely information.
- Advance the recommendations of the Youth Advisory Council to better engage youth and all Manitobans on climate change mitigation and adaptation.
- Move forward with the legislated priorities of low carbon government.

### Performance Measures

8.a Improve sustainable operations by supporting access of staff to sustainable choices.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Climate and Green Plan Implementation Office	23.00	2,606	23.00	2,573	
Energy Policy	4.00	664	4.00	717	
<b>TOTAL</b>	<b>27.00</b>	<b>3,270</b>	<b>27.00</b>	<b>3,290</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	27.00	2,641	27.00	2,587	
Other Expenditures	-	629	-	703	
<b>TOTAL</b>	<b>27.00</b>	<b>3,270</b>	<b>27.00</b>	<b>3,290</b>	

## Water Stewardship (12.5)

### Main Appropriation Description

Provides scientific research, monitoring services and management programs to ensure the health and sustainability of Manitoba's watersheds. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, sustainable drainage and water rights licensing.

### Sub-Appropriation Description

**Divisional Administration:** To provide for the executive management function of the Water Stewardship Division including administration and oversight of the financial management of the various water branches.

**Water Science and Watershed Management:** Develops and implements science-based programs, policies and legislation to support sustainable watershed and aquifer management and planning.

**Drainage and Water Rights Licensing:** Responsible for administering and enforcing The Water Rights Act as it relates to water control works and water use and diversion.

**Office of Drinking Water:** Responsible for the administration of The Drinking Water Safety Act and its regulations. The Office of Drinking Water monitors the construction and operation of licensed public and semi-public water systems; implements a progressive risk-based enforcement strategy that facilitates water system compliance with regulatory requirements; and educates private water system owners through using educational materials and providing technical support.

**Watershed Districts and Planning Assistance:** To support water districts in the ongoing development and implementation of sustainable lands and water projects and programs.

**Water Stewardship Initiatives:** Supports capacity building for managing Manitoba's water resources and implementing practices that will maintain, protect, or improve water including fisheries, water quality, aquatic habitat, drinking water, and climate change adaptation.

### Key Initiatives

- Lead the development of a comprehensive provincial water management strategy. This will include engaging with Indigenous communities to inform this strategy.
- Deliver training for drinking water system operators in Indigenous communities, working in partnership with Indigenous Reconciliation and Northern Relations.
- Improve access to timely testing of water samples for three northern Indigenous communities by establishing a pilot bacteriological water testing site in Thompson.
- Continue to protect semi-permanent and permanent wetlands.
- Continue to engage the public in the development of integrated watershed management plans.
- Implement the Office of the Auditor General recommendation to enhance publicly available information on drinking water safety.
- Publish results from lead in drinking water testing along with the corresponding mitigation work completed by Manitoba schools and child care centres.
- Continue to support engagement of stakeholders to review amendments made to The Water Rights Act.
- Foster value for money through the Watershed Districts Program and the districts' efforts to leverage funds beyond their base grant from the department.

## Performance Measures

2.d Monitor, protect, and improve water quality and quantity in Manitoba.

4.c Increase the percentage of drainage applications received complete.

10.c Increase the return on investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	2.00	207	2.00	209	
Water Science and Watershed Management	38.00	4,654	38.00	4,196	
Drainage and Water Rights Licensing	30.00	2,868	30.00	2,913	
Office of Drinking Water	27.00	3,106	27.00	2,923	
Watershed Districts and Planning Assistance	-	6,443	-	5,873	
Water Stewardship Initiatives	-	476	-	476	
<b>TOTAL</b>	<b>97.00</b>	<b>17,754</b>	<b>97.00</b>	<b>16,590</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	97.00	8,348	97.00	8,158	
Other Expenditures	-	2,543	-	2,139	
Grant Assistance	-	6,863	-	6,293	
<b>TOTAL</b>	<b>97.00</b>	<b>17,754</b>	<b>97.00</b>	<b>16,590</b>	

## Costs Related to Capital Assets (Non-Voted)

### Main Appropriation Description

Provides for costs related to capital assets.

### Sub-Appropriation Description

**General Assets:** Provides for the development or enhancement of information technology systems and the acquisition of equipment.

**Infrastructure Assets:** Provides for the construction of parks-related infrastructure assets, camping improvements and other infrastructure.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	946	-	1,122	
Infrastructure Assets	-	6,258	-	6,025	
<b>TOTAL</b>	-	<b>7,204</b>	-	<b>7,147</b>	
<b>Expense by Type</b>					
Amortization	-	7,204	-	7,147	
<b>TOTAL</b>	-	<b>7,204</b>	-	<b>7,147</b>	

# Departmental Risk Analysis

The department of Environment, Climate and Parks (ECP) is continuously working to implement a comprehensive risk management strategy.

Currently, the department's risk management strategy, overseen by the Departmental Audit Committee, includes identifying risks, evaluating and prioritizing risks, and developing action plans for managing risks. The main objective of the Departmental Audit Committee is to assist and empower the Deputy Minister and Executive Management Committee to discharge their governance, accountability and comptrollership responsibilities. The Departmental Audit Committee accomplishes this by ensuring that the department's risks are appropriately addressed through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and an adequate and effective internal control function. The Departmental Audit Committee quarterly meetings provide a forum for discussion on risk, governance and control issues, and enable identification of program areas requiring examination by, internal department audit leads, Internal Audit and Consulting Services (IACS), and/or external consultants where specialty expertise is required.

## Risks and Mitigation Plans

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

### Risk 1 - Organizational culture including values and attitudes.

Potential Consequence – may result in low employee engagement, unmotivated, higher rates of absenteeism and high employee turnover.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Minister's mandate letter provide direction on the departments' priorities
- Well-developed vision, mission, and values statements that can guide and help employees to align with department's goals and purpose
- The Government of Manitoba has well developed processes, policies, procedures, standards in place
- Experienced leadership team that support with positive culture, values and attitudes

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

### Risk 2 - Adherence to operational, financial, and human resource policies

Potential Consequence – not adhering or negligence to policies may result to department's risk for financial losses, security breaches and a ruined reputation.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Management review of work completed by staff
- Management has established timelines for work and ensures staff are meeting deadlines and completing work in accordance to government and departmental policies
- Ongoing training regarding operational, financial, and human resource policies (comptrollership modules and mandatory training)
- The Government of Manitoba has well developed processes, policies, procedures, standards in place
- The department has created a comptrollership framework document

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

### **Risk 3 - Clarity of roles, responsibilities and mandates.**

Potential Consequence – unclear roles, responsibilities, and mandates can create duplication of effort, inefficiencies, and cause stress and tension for staff.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Procedures and operating manuals have been developed
- Minister's mandate letter provide direction on the departments' priorities
- Published Organizational Charts
- Defined system roles with restricted access
- Management approval of roles

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

### **Risk 4 - Appropriate segregation of duties.**

Potential Consequence – the lack of segregation of duties increases the risk of asset misappropriation, risk of fraud, and errors.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood.

- Management approval of roles by defining roles with restricted access.
- The department and the provincial government have well developed processes, policies, procedures, standards regarding segregation of duties that management and staff must follow.

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

# Other Reporting Entities

OREs are accountable to the Minister and are part of the overall department. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board. Departmental funding made available to the OREs are voted in the Estimates of Expenditure; however their overall budgets are not voted on by the Legislative Assembly.

The following OREs are accountable to the Minister:

## Efficiency Manitoba

Efficiency Manitoba is a Crown corporation established to achieve annual energy savings targets by offering cost-effective programs and services to Manitobans.

The mandate as set out in The Efficiency Manitoba Act (in force as of January 25, 2018) is to:

- Implement and support demand-side management initiatives to meet the savings targets and achieve any resulting reductions in greenhouse gas emissions in Manitoba;
- Achieve additional reduction in the consumption of electrical energy or natural gas – including resulting reductions in the demand for electrical power – if the reductions can be achieved in a cost-effective manner;
- Mitigate the impact of rate increases and delay the point at which capital investments in major new generation and transmission projects will be required by Manitoba Hydro to serve the needs of Manitobans; and
- Promote and encourage the involvement of the private sector and other non-government entities in the delivery of its demand-side management initiatives.

For more information, please visit <https://efficiencymb.ca>

## Manitoba Hazardous Waste Management Corporation

The Manitoba Hazardous Waste Management Corporation principal objective is to develop and maintain a Manitoba hazardous waste management system that both preserves and enhances quality of the environment in the province. This is a fundamental element of the provincial government policy of fostering universal environmental stewardship and sustainable economic development in Manitoba.

# Statutory Responsibilities of the Minister of Environment, Climate and Parks

Manitoba Environment, Climate and Parks is responsible for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services. Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Biofuels Act (B40)  
The Climate and Green Plan Act (C134)  
The Contaminated Sites Remediation Act (C205)  
The Dangerous Goods Handling and Transportation Act (D12)  
The Drinking Water Safety Act (D 101)  
The Ecological Reserves Act (E 5)  
The Energy Act (E112)  
The Environment Act (E125)  
The Gas Pipeline Act (G50)  
The Gas Allocation Act (G52)  
The Greater Winnipeg Gas Distribution Act (S.M. 1988-89, c. 40)  
The Groundwater and Water Well Act (G110) [except as it relates to the planning, construction or operation of provincial water control works]  
The Manitoba Hazardous Waste Management Corporation Act (H15)  
The International Peace Garden Act (I70)  
The Ozone Depleting Substances Act (O80)  
The Provincial Parks Act (P20)  
The Pimachiowin Aki World Heritage Fund Act (P70)  
The High-Level Radioactive Waste Act (R10)  
The Renewable Energy Jobs Act (R85)  
The Upper Fort Garry Heritage Provincial Park Act (U80)  
The Waste Reduction and Prevention Act (W40)  
The Water Power Act (W60) [except as it relates to the planning, construction or operation of provincial water control works]  
The Water Protection Act (W65)  
The Water Resources Conservation Act (W72)  
The Water Rights Act (W80)  
[except as it relates to the planning, construction or operation of provincial water control works]  
The Watershed Districts Act (W95)

Other Minister assignments: The Efficiency Manitoba Act (E 15)

# Glossary

**ABCs** - Agencies, boards and commissions (ABCs) are entities established by the government to carry out a range of functions and services. ABCs include councils, authorities, advisory bodies, funding bodies, professional organizations and quasi-judicial tribunals.

**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.

**Annual Report** – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

**Appropriation** – amount voted by the Legislature 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 Legislature 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.

**Balanced Scorecard** – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities) and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

**Baseline** - the current level of performance for all measures.

**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.

**Cascading** – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

**Consolidation Impacts** – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

**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)** – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, 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.

**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 on the government Strategy Map.

**Other Reporting Entities** – 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 highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

**Special Operating Agencies (SOA)** – 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. A target provides the organization 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.

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.