

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Environment and Climate

Environnement et Climat Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les 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 and Climate

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**Supplement
to the Estimates
of Expenditure
2023/24**

**Environment and
Climate**

**Budget
complémentaire
2023-2024**

**Environnement et
Climat**

Minister's Message

I am pleased to provide the 2023/24 Environment and Climate Supplement to the Estimates of Expenditure. As the Minister responsible for Environment and Climate, 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.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Environment and Climate protects our natural environment by working proactively and cooperatively with Indigenous communities, municipalities, industry, other governments and not-for-profits to reduce carbon emissions, help our province adapt to a changing climate, protect the environment, and safeguard our valuable water resources. A healthy environment is essential for improving our quality of life, building strong communities and creating new opportunities for economic growth.

Our government is committed to reconciliation with Indigenous Peoples. Through meaningful consultation and engagement, my department will incorporate Indigenous knowledge and perspectives to better understand and shape approaches to environmental protection and economic development.

To secure our water future, Manitoba recently launched the Water Management Strategy, the first comprehensive strategy in two decades. The strategy will guide future actions to protect the province's water resources and ecosystems in partnership with stakeholders. Our new water action plan in 2023 will outline the path forward, supported by continuing and new investments in areas identified as priorities by Manitobans and stakeholder organizations. This includes enhancing funding to the Watershed Districts Program to support new municipal members and infrastructure priorities among other actions.

Manitoba continues to work towards reducing emissions across all sectors of the economy by enabling green innovation and economic growth. Based on independent recommendations of the Expert Advisory Council, our ambitious and achievable greenhouse gas emissions reduction goal of 5.6 megatonnes will serve as our target over the next five years beginning in 2023. We will continue to build on the positive progress achieved to date, using our clean energy advantage and facilitating innovation to achieve further and ongoing reductions. This includes continuation of the successful Efficient Trucking Program, cost shared with the federal government under the Low Carbon Economy Fund, and investments in the Made in Manitoba Climate and Green Fund.

My department will also fulfill its mandate to provide strong regulatory oversight for development projects to protect the environment, maintaining comprehensive licensing processes while working to reduce red tape. Progressing with work to accelerate the clean up orphaned and abandoned mines and contaminated sites will further help protect the health of communities and our natural environment.

Environment and Climate is committed to maintaining clear communication with all Manitobans. I invite you to read more about our objectives, initiatives and planned results of our efforts.

Original signed by

Honourable Kevin Klein
Minister of Environment and Climate
Minister responsible for Efficiency Manitoba



Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère de l'Environnement et du Climat du Manitoba. En tant que ministre de l'Environnement et du Climat, 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.

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.

Le ministère de l'Environnement et du Climat protège notre environnement naturel en travaillant de façon proactive et en collaboration avec les communautés autochtones, les municipalités, l'industrie, les autres ordres de gouvernement et les organismes sans but lucratif afin de réduire les émissions de carbone, d'aider notre province à s'adapter aux changements climatiques ainsi que de protéger l'environnement et nos précieuses ressources hydriques. Nous avons besoin d'un environnement sain pour améliorer notre qualité de vie, bâtir des collectivités fortes et créer de nouvelles possibilités de croissance économique.

Notre gouvernement a pris un engagement à l'endroit de la réconciliation avec les peuples autochtones. Grâce à de véritables efforts de consultation et de mobilisation, mon ministère tiendra compte des connaissances et des perspectives autochtones pour comprendre et définir les approches à adopter afin de protéger l'environnement et de stimuler le développement économique.

Pour assurer l'avenir de nos ressources hydriques, le Manitoba a récemment lancé la Stratégie manitobaine de gestion de l'eau, la première stratégie complète du genre en 20 ans. Celle-ci orientera les mesures que nous prendrons pour protéger nos ressources hydriques et nos écosystèmes, en partenariat avec les parties prenantes. En 2023, notre nouveau plan d'action pour l'eau nous indiquera la voie à suivre. Pour appuyer ce plan, nous poursuivrons nos investissements et injecterons de nouveaux fonds dans des secteurs que les Manitobains et les organisations touchées jugent prioritaires. Nous augmenterons notamment le financement octroyé au Programme des districts hydrographiques pour soutenir les nouveaux membres municipaux et les priorités en matière d'infrastructure.

Le Manitoba poursuit ses efforts pour réduire ses émissions de gaz à effet de serre dans tous les secteurs de son économie en favorisant l'innovation écologique et la croissance économique. Notre objectif ambitieux et réalisable de réduction des émissions de l'ordre de 5,6 mégatonnes, fondé sur les recommandations indépendantes du Conseil consultatif d'experts, nous servira de cible pour les cinq prochaines années à compter de 2023. Nous continuerons de faire fond sur les progrès positifs que nous avons réalisés à ce jour en tirant parti de notre position avantageuse en matière d'énergies propres et en facilitant l'innovation afin de réaliser de nouvelles réductions à long terme. Nous maintiendrons notamment le fructueux Programme d'efficacité énergétique pour le camionnage, dont nous partageons les coûts avec le gouvernement fédéral dans le cadre du Fonds pour une économie à faibles émissions de carbone, et nous continuerons d'investir dans le Fonds vert et climatique du Manitoba.

Mon ministère s'acquittera également de son mandat en assurant une surveillance réglementaire rigoureuse des projets d'aménagement afin de protéger l'environnement. À cette fin, il maintiendra ses mécanismes exhaustifs d'autorisation de ces projets, tout en s'efforçant de réduire les formalités administratives. En poursuivant nos travaux pour accélérer le nettoyage des mines orphelines et abandonnées et des sites contaminés, nous contribuerons encore plus à protéger la santé des collectivités et notre environnement naturel.

Le ministère de l'Environnement et du Climat est déterminé à faire preuve de clarté dans ses communications avec la population manitobaine. C'est dans cet ordre d'idées que je vous invite à vous renseigner sur nos objectifs, nos initiatives et les résultats que nous envisageons d'atteindre.

Original signé par

Kevin Klein
Le ministre de l'Environnement et du Climat
et ministre responsable de la Société pour l'efficacité énergétique au Manitoba



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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 departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

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 2024.

Balanced scorecards have been 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 portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Les renseignements liés au portefeuille portent notamment sur le ministère et d'autres entités comptables et correspondent 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 (ÉTP) 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 responsables des portefeuilles ministériels 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 2024.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille 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 portefeuille. 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 and Climate at a Glance

Department Description	Environment and Climate is responsible for protecting Manitoba’s environment, managing and protecting water, and advancing climate action for the benefit of all Manitobans. The department advances both economic growth and environmental protection by working cooperatively with the public, Indigenous communities, other governments and stakeholders.
Minister	Honourable Kevin Klein
Deputy Minister	Jan Forster

Other Reporting Entities	2	<ul style="list-style-type: none"> • Efficiency Manitoba • Manitoba Hazardous Waste Management Corporation
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Summary Expenditure (\$M)	
137,638	134,151
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
61,601	58,114	337.00	331.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère de l'Environnement et du Climat

Description du ministère	Le ministère de l'Environnement et du Climat est responsable de la protection de l'environnement au Manitoba, de la gestion et de la protection de l'eau et de la promotion de la lutte contre les changements climatiques au profit de tous les Manitobains. Le ministère fait progresser à la fois la croissance économique et la protection de l'environnement en travaillant de façon concertée avec le public, les communautés autochtones, les autres ordres de gouvernement et les parties prenantes.
Ministre	Kevin Klein
Sous-ministre	Jan Forster

Autres entités comptables	2	<ul style="list-style-type: none"> • Efficacité Manitoba • Corporation manitobaine de gestion des déchets dangereux
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Dépenses globales (en millions de dollars)	
137,638	134,151
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
61,601	58,114	337.00	331.00
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

Environment and Climate is responsible for leading the development and administration of the province's environmental protection initiatives, the protection of water quality, and advancing action on climate change.

The overall responsibilities of the minister and Environment and Climate 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, licencing, and appeals processes for development activities, and the clean up of contaminated sites and orphaned and abandoned mines 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.
- 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
- Expert Advisory Council
- Youth Advisory Council
- Watershed District Boards

Department Shared Services

Finance and Shared Services

- Finance and Shared 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 Finance and Shared Services group, budgeted in Environment and Climate, also provides shared services to the department of Natural Resources and Northern Development.

Responsabilités du ministère

Le ministère de l'Environnement et du Climat est responsable de l'élaboration et de l'administration des initiatives environnementales du Manitoba, de la protection de la qualité de l'eau et de la promotion de la lutte contre les changements climatiques.

Les responsabilités générales du ministre et du ministère de l'Environnement et du Climat sont les suivantes :

- Élaborer et administrer les lois, les règlements et les programmes visant à protéger l'environnement, à prévenir la pollution, à lutter contre les changements climatiques et à gérer la qualité de l'eau. La liste complète des lois relevant du ministre est fournie en annexe.
- Protéger l'environnement en dirigeant les processus d'examen, d'évaluation, d'approbation, d'autorisation et d'appel liés aux activités d'aménagement, ainsi que le nettoyage des sites contaminés et des sites miniers orphelins et abandonnés.
- Veiller au respect des lois et des règlements ayant trait à l'environnement en effectuant des inspections, en exerçant une surveillance et en mettant en œuvre des programmes et des activités qui atténuent les répercussions des polluants et des contaminants sur l'environnement.
- Gérer et protéger la qualité de nos ressources en eaux de surface et en eaux souterraines et leur quantité.
- Élaborer et mettre en œuvre des stratégies visant à réduire les émissions de gaz à effet de serre et à accroître la résilience climatique.
- Administrer des programmes de subventions afin de soutenir les priorités gouvernementales.
- Respecter et préserver l'honneur de l'État pour ce qui est des droits des Autochtones et de la réconciliation des relations avec ces peuples.

Le ministre est également responsable des entités suivantes :

- Efficacité Manitoba
- Conseil d'administration de la Corporation manitobaine de gestion des déchets dangereux
- Comité consultatif d'accréditation
- Commission de protection de l'environnement
- Conseil consultatif d'experts
- Conseil consultatif de la jeunesse
- Conseils de district hydrographique

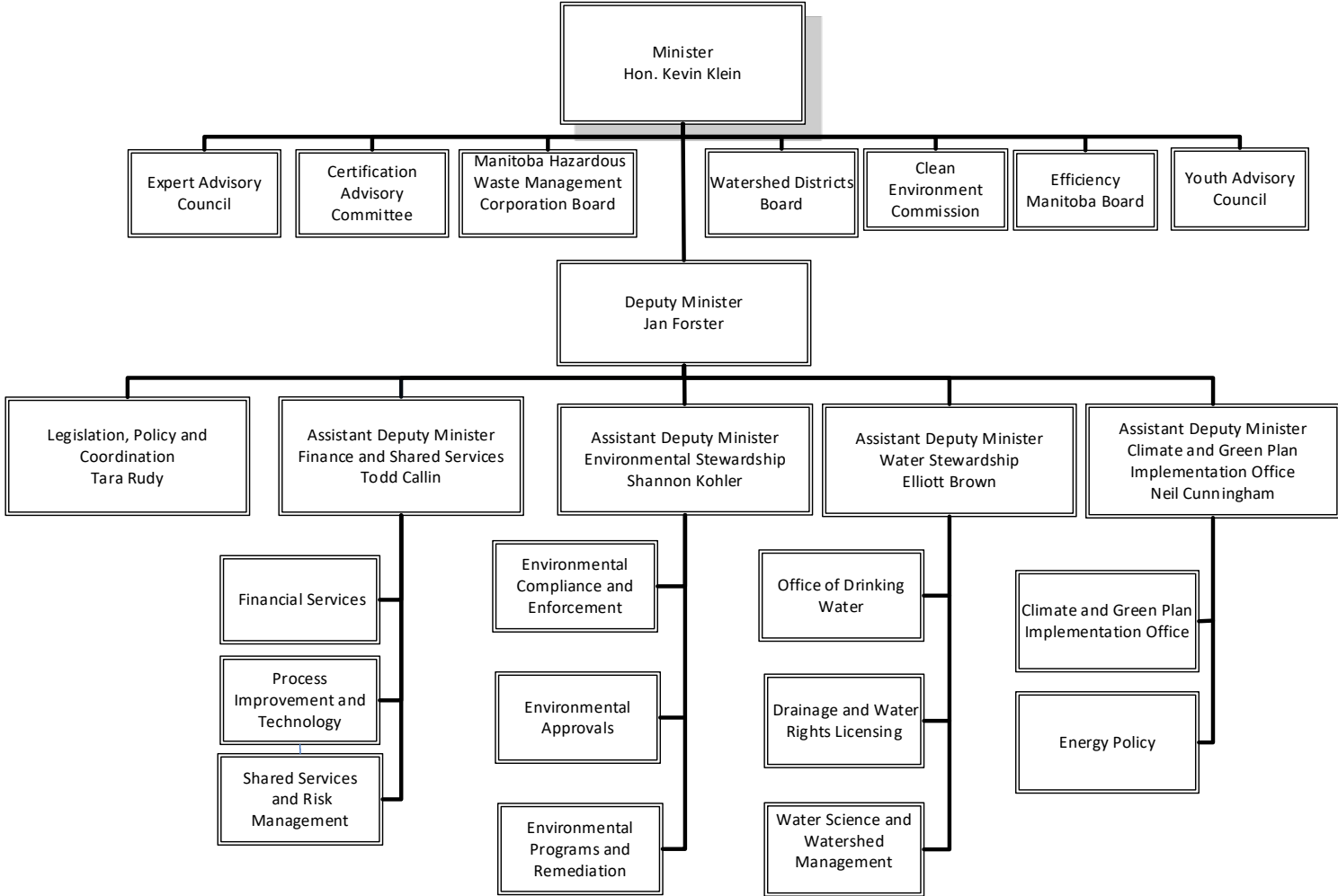
Services partagés du ministère

Division des finances et des services partagés

Regroupant la Section de l'amélioration du processus et des technologies, la Section des services partagés et de la gestion des risques et les Services financiers, la Division des finances et des services partagés fournit des services de technologie de l'information et d'analyse opérationnelle, des services de gestion des risques et une direction financière et administrative au ministère. Inscrite au budget du ministère de l'Environnement et du Climat, cette division offre aussi des services partagés au ministère des Ressources naturelles et du Développement du Nord.

Organizational Structure

Environment and Climate as of April 1, 2023



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

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 judgement 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. Pursue Further Emissions Reductions Across All Sectors of the Economy
3. Protect the Environment While Ensuring Sustainable Development
4. Conserve and Protect Manitoba's Water Resources

Working Smarter – Delivering Client-Centred Services

5. Reduce Red Tape
6. Improve Public and Stakeholder Transparency, Communication, and Engagement

Public Service – Delivering Client-Service Excellence

7. Improve the Department's Client Service Orientation
8. Maximize the Skills and Talent of Staff to Execute on Critical Priorities
9. Advance Inclusion
10. Strengthen Respect in Our Workplaces

Value For Money – Protecting Manitoba's Bottom Line

11. Maximize the Value and Impact of Government Investments
12. Improve our Department's Forecasting and Budgeting Capacity

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 ministère 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 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 collectivités.

Valeurs

- **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.
- **Obligation redditionnelle** – En rendant des comptes, nous assumons la responsabilité de nos décisions et de nos actions. Cette obligation que nous nous imposons signifie également que nous devons faire preuve d'un bon jugement lorsque nous prenons des décisions et de transparence dans la façon dont ces décisions sont prises.
- **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 utilisons une approche pangouvernementale, en travaillant 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

13. Faire progresser la réconciliation
14. Poursuivre les efforts de réduction des émissions dans tous les secteurs de l'économie
15. Protéger l'environnement tout en veillant à la mise en œuvre du développement durable
16. Préserver et protéger les ressources hydriques du Manitoba

Gestion plus ingénieuse – Fournir des services axés sur le client

- 17. Réduire la bureaucratie
- 18. Améliorer la transparence, la communication et la mobilisation du public et des parties prenantes

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

- 19. Améliorer l'orientation du service à la clientèle du ministère
- 20. Tirer le meilleur parti des compétences et des talents du personnel dans la réalisation de nos priorités essentielles
- 21. Favoriser l'inclusion
- 22. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

- 23. Maximiser la valeur et l'incidence des investissements gouvernementaux
- 24. Renforcer les capacités de prévision et de budgétisation de notre ministère

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Advance Reconciliation

Key Initiatives

Truth and Reconciliation Training: Conduct mandatory training for staff on Truth and Reconciliation and Indigenous engagement to advance reconciliation. This effort will continue strengthening our relationship with Indigenous communities.

Indigenous Engagement and Partnerships: Introduce a new approach to water power licensing in Manitoba to advance water power licencing and address a licencing backlog for Manitoba Hydro’s projects. The new approach will be more efficient, address the ongoing environmental concerns associated with legacy developments and advances reconciliation. The department will also engage Indigenous communities to identify additional opportunities to support the delivery of the orphaned and abandoned mines rehabilitation program and advance new and enhanced approaches for water management planning, while continuing to strengthen our relationship with Indigenous communities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1a. Percent completion of reconciliation training	-	-	New Measure	90%
1b. Number of engagements to advance reconciliation	-	-	-	New Measure

1a. Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the Truth and Reconciliation Commission’s (TRC) Call to Action (CTA) 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

1b. Number of engagements to advance reconciliation: This measure captures the number of engagements between the department and Indigenous governments, communities, and organizations. This measure reflects the department’s effort to advance reconciliation as stated in CTA 43. The measure will count the number of meaningful engagements related to the department’s mandate. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 43: “We call upon federal, provincial, territorial, and municipal governments to fully adopt and implement the United Nations Declaration on the Rights of Indigenous Peoples as the framework for reconciliation.”

2. Pursue Further Emissions Reductions Across all Sectors of the Economy

Key Initiatives

Manitoba’s Climate and Green Plan: Advance the Made-in-Manitoba Climate and Green Plan priorities with continuing and new investments for initiatives to reduce greenhouse gas emissions, decarbonize industry, and lead a green energy transition capitalizing on Manitoba’s clean energy advantage.

Low Carbon Economy Fund: Continue to deliver the successful Efficient Trucking Program, which contributes to emissions reductions through retrofits, and fuel saving technology for heavy-duty transport vehicles. To date, over 3,000 trucks and trailers have received upgrades, leading to over 5,000,000 liters of fuel saved and reducing greenhouse gas emissions by nearly 13,000 tonnes. This is equivalent to the emissions from 2,541 gas powered passenger vehicles driven over a one-year period.

Conservation and Climate Fund: Maintain funding for businesses, educational institutions, municipalities, Indigenous communities, and non-profit organizations to address the effects of climate change and reduce greenhouse gas emissions, including support for private sector innovation in clean technology. Funding in 2023/24 will again provide \$1.5M to promote green technology and advancements with made-in-Manitoba innovations.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2a. Emissions reductions through targeted programming	-	-	-	New Measure
2b. Increase the percentage of the department's buildings added to the Portfolio Manager or RETScreen to track greenhouse gas emissions	0%	-	50%	50%

2a. Emissions reductions through targeted programming: This measure will capture the department’s efforts to support programs targeted to reducing emissions by reducing reliance on imported fossil fuel energy while building on Manitoba’s competitive advantages. It will capture the volume of emissions reductions achieved from a number of programs, including the Efficient Trucking Program. Manitoba has one of the cleanest electricity grids in Canada, but fossil fuels still account for nearly 70 percent of provincial energy use, primarily for transportation and building heat. Achieving emissions reductions requires action across all sectors of the economy and energy supply system, such as transportation, food production, buildings, and waste management. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

2b. Increase the percentage of the department's buildings added to the Portfolio Manager or RETScreen to track greenhouse gas emissions: This measure will reflect the collection of building-related energy and water usage data for all government buildings under its operational control through Energy Star Portfolio Manager and RETScreen software. It aims to increase the number of the department’s buildings that are being tracked through the software to 50 percent from its current baseline of zero. Tracking key data for each building in the government’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.

3. Protect the Environment While Ensuring Sustainable Development

Key Initiatives

Waste Diversion and Recycling: Advance waste diversion and recycling initiatives to divert more materials from landfills, reduce greenhouse gas emissions, and create new business and job opportunities within a circular economy. This includes continued delivery of the Waste Reduction and Recycling Support Program that will provide \$8.7M in 2023/24 to municipalities and organizations to support strategic waste diversion, recycling, and composting efforts. This program helps to divert over 130,000

tonnes of waste from Manitoba landfills annually. In 2021, composting facilities receiving this funding diverted over 82,000 tonnes of organic material from landfills.

Environmental Emergencies: Maintain timely response to environmental incidents and complaints through the Emergency Response Team. This includes delivery of and response to environmental emergencies through the 24-hour reporting line. The department assesses the nature and magnitude of the emergency including potential immediate or long-term harmful effects on the public and environment.

Environmental Licencing and Enforcement: Implement a more risk-based approach to environmental approvals, inspections and enforcement within the existing legislative framework to accelerate processing times immediately and focus resources on projects with the highest potential to affect human health and the environment.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3a. Increase rate of materials diverted as a percent of total waste collected	16%	18%	20%	20%
3b. Percent of incidents reported that have been successfully addressed	98.5%	98.5%	98%	98%
3c. Percentage of high-risk facilities inspected	-	-	New Measure	75%
3d. Percent of time throughout the year in which air quality reported is in the low risk category	-	-	-	New Measure

3a. Increase 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. It also contributes to a reduction in greenhouse gas emissions, which is critical for addressing climate change. The effectiveness of waste diversion and recycling efforts can be estimated by comparing the annual waste diversion rate relative to the annual waste collected. The baseline year is 2020/21. The measure is calculated by dividing the annual aggregate waste diverted by the sum of the annual aggregate waste collected and annual waste diverted multiplied by 100.

3b. Percent of incidents reported that have been successfully addressed: The department operates a 24-hour environmental emergency response program and reporting line for environmental emergencies, such as releases or spills that may create a hazard to human life or health, or to the environment. The program receives over 500 calls per year, with each call representing a varying level of risk and required response. The department aims to ensure 98 percent of the calls received are successfully addressed. The baseline year is 2021/22. The measure is calculated by dividing the total number of calls that require a response that have been successfully actioned by the total number of calls that require a response multiplied by 100. This measure was previously listed as “Successfully address environmental emergencies”.

3c. Percentage of high-risk facilities inspected: This measure reflects performance of the department’s implementation of a more risk-based approach to conduct compliance inspections and enforcement of industrial and other developments that will result in stronger protection of public health and the environment. It will track the department’s progress on inspection of high-risk facilities that are identified and included in a yearly work plan. It will be calculated by dividing the number of high-risk facilities inspected by the total number of high-risk facilities selected for inspection in 2023/24 multiplied by 100. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

3d. Percent of time throughout the year in which air quality reported is in the low risk category: This measure is based on Health Canada’s Air Quality Health Index. This index is a scale designed to help individuals understand how air quality affects their health and communicates the health risk posed by air pollution. The index uses hourly data from four air-monitoring stations in Manitoba. This is a new measure and this year will be used to collect data to establish a baseline and target.

4. Conserve and Protect Manitoba’s Water Resources

Key Initiatives

Water Management Strategy: Advance the water management strategy and ensure a long-term approach to managing our water resources. Begin implementation of the new water action plan, planned for release in spring 2023, which will provide a focused, near-term program of actions, partnerships, and investments to achieve the objectives of the strategy. In 2023/24, Environment and Climate will invest \$1.6M in new funding to assist with implementation of the water strategy in areas identified as priorities by Manitobans and stakeholder organizations.

- Growing Outcomes in Watersheds (GROW):** Continue to implement Growing Outcomes in Watersheds (GROW), a made-in-Manitoba approach to delivering ecological goods and services programming that improves watershed health, enhances resilience to climate change, and improves water quality and nutrient management. GROW is delivered by Manitoba’s 14 watershed districts with support from the department and other partners including the Manitoba Habitat Heritage Corporation.

Drinking Water Safety: Further implement the recommendations of the Office of the Auditor General (OAG) for policy and procedural improvements to provide stronger oversight of Manitoba’s drinking water. The department has developed a multiyear implementation plan. Work undertaken to address these recommendations included improving licensing approval processes, strengthening water system inspections, implementing new enforcement policies, and compiling and streamlining the branch’s policy manual.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4a. Water quality index of excellent or good on major streams, rivers and lakes	82	87	80	80
4b. Increase number of acres enrolled in GROW	-	-	New Measure	5%
4c. Percent of OAG drinking water recommendations implemented	33%	-	-	78%

4a. Water quality index of excellent or good on major streams, rivers and lakes: This measure is an index-based measure to track changes over time in 36 rivers and streams across Manitoba. The Index is used to rank water quality: Excellent (95-100), Good (80-94), Fair (65-79), Marginal (45-64), and Poor (0-44). The index demonstrates that the department is monitoring water quality and changes in the index over time provide a high level indication of whether efforts to protect and improve are successful. The target is for the index to be greater than or equal to 80 (good to excellent). The baseline year is 2018 (good).

4b. Increase number of acres enrolled in GROW: Lands enrolled in Growing Outcomes in Watersheds (GROW) are used for conservation activities, soil health improvements, riparian setbacks, wetland conservation/restoration, grassed waterways, shelterbelts, among others. Acres of land enrolled in GROW will help to reduce flooding and drought vulnerability and improve water quality and nutrient management. As of March 31, 2022, there are 21,459 acres enrolled in GROW. The measure is calculated dividing the number of acres in current year minus the number of acres in previous year by the number of acres in the previous year multiplied by 100. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

4c. Percent of OAG drinking water recommendations implemented: This measure reflects the number of the Office of the Auditor General’s (OAG) 18 recommendations that have been implemented. Implementing the OAG’s recommendations will improve the licensing, monitoring and enforcement activities undertaken by the department to ensure systems comply with their licence conditions and supply quality drinking water that meets provincial standards. The measure is calculated by dividing the number of recommendations implemented to date by the total number of recommendations multiplied by 100. The baseline year is 2022/23. This is a new measure and this year will be used to collect data to evaluate the target. The 2023/24 target of 78 percent represents 14 out of 18 recommendations implemented.

Working Smarter – Delivering Client-Centred Services

5. Reduce Red Tape

Key Initiatives

Enhance Environmental Licencing: Move forward with opportunities to enhance environmental licencing that will result in faster approvals, stronger public health and environmental protections, and an improved client experience through an easier and more user-friendly process. This includes implementing a risk-based approach to environmental licencing that aligns resources with high value add activities.

Process Improvements: Continue to develop lean capabilities internally and implement lean process improvements across the department’s programs and internal operations to help evaluate operations, adjust program flows, and improve process sequences ahead of technology implementations. In 2023/24, the department will target four process reviews to ensure ongoing progress in identifying opportunities for innovation and improvements.

Regulatory Requirements Reduction: Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape. The department will continue to identify opportunities to reduce the number of regulatory requirements on Manitobans when creating or amending any of its regulatory instruments. Environment and Climate administers a wide range of legislation for the benefit of all Manitobans, each with their own regulations, policies, and forms. This approach will result in reduced red tape over time.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5a. Percent reduction of regulatory requirements	0.0%	0.0%	2.5%	2.5%
5b. Reduce time to issue environmental licence	-	-	New Measure	25%
5c. Number of internal processes improved	6	6	4	4

5a. Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, there was no change in the number of regulatory requirements for the department. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 73,455. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23, based on the current department composition, will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 percent reduction is applied.

5b. Reduce time to issue environmental licence: This measure accounts for the reduction in time to issue a licence for new applications under the Environment Act and Dangerous Goods Handling and Transportation Act without section 35 consultations. The measure is the reduction in months. Accelerating processing times for environmental licencing will result in faster licensing process approvals, stronger public health and environmental protections, and an improved client experience. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

5c. Number of internal processes improved: This measure tracks the number of internal processes that are reviewed, and improved as needed, through Lean or transformation initiatives. Reviewing and rationalizing processes will reduce red tape internally and externally by identifying efficiencies that will support improved service delivery and foster innovative new ways of

conducting work that benefit citizens. The baseline year is 2021/22. This measure was previously listed as “Increase the number of processes improved”.

6. Improve Public and Stakeholder Transparency, Communication, and Engagement

Key Initiatives

Enhance Information: Refresh and maintain the department website and the Climate and Green Plan website, with up-to-date, timely, relevant information to inform Manitobans about the department's programs and outcomes achieved. Further enhance information resources for stakeholders to develop water projects.

Public Engagement: Undertake public consultations related to major department initiatives and strategies to encourage public participation, enhance engagement, and provide transparency through the decision-making process. This includes engagement of the public in the development of integrated watershed management plans and advancing the recommendations of the Youth Advisory Council to better engage youth and all Manitobans on climate change mitigation and adaptation.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6a. Number of public engagements	-	-	-	New Measure

6a. Number of public engagements: This measure will track the department’s engagement with the general public and targeted stakeholder groups. Increasing the number of opportunities to engage with and hear from the public on their priorities will help build trust in and improve the transparency of government’s decision-making process. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Public Service – Delivering Client-Service Excellence

7. Improve the Department’s Client Service Orientation

Key Initiatives

Client Centred Service: Implement client service standards and targets for environmental permitting and other client services. Targets will be measured, publicly reported, and achieved by December 31, 2023. Service standards will ensure Manitoba meets the expectations of clients and identify opportunities for improvement while maintaining high environmental standards. The department will also continue to roll out client-centred service training for staff across the department.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7a. Number of client service standards achieved	-	-	-	New Measure

7a. Number of client service standards achieved: Service targets for environmental permitting are established to support timeliness of client services while maintaining high environmental standards. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

8. Maximize the Skills and Talent of Staff to Execute on Critical Priorities

Key Initiatives

Performance Development: Implement employee learning and development plans to build the capacity of staff through increased professional development opportunities. This includes support for training sessions to strengthen skills and capacity in critical areas such as strategic problem solving, critical thinking, and communications. The department will continue to support its Learning and Innovation Task Team to facilitate staff development, lead innovation education, and foster learning by engaging employees and sharing opportunities for staff development.

Employee Engagement: Further enhance and implement plans to strengthen employee engagement to improve department performance, increase productivity, and support employee recruitment and retention. An engaged workforce is critical to delivering on priorities and improving outcomes for Manitobans and the department is committed to developing a workplace where employees feel inspired, proud and connected to their work and the public service. Environment and Climate will also implement succession plans for key technical and leadership positions to support employee advancement and ensure continuity of knowledge and experience.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8a. Percent completion of annual performance development conversations	-	-	60%	60%

8a. Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, 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 percent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees with a current completed Performance Development Conversation Form.”

9. Advance Inclusion

Key Initiatives

Recruitment Initiatives: Monitor employee equity statistics to ensure diversity targets related to women, Indigenous peoples, persons with disabilities, and visible minorities and met and maintained across the organization.

Inclusion and Diversity: Increase awareness and education of staff on diversity and inclusion in the workplace by supporting staff to take mandatory inclusion training courses and provide access to information and awareness resources. The Diversity, Inclusion and Accessibility Committee for the department will continue to promote staff awareness of inclusion through learning events, such as webinar presentations and an updated intranet page to expand learning opportunities for employees.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9a. Percent completion of diversity and inclusion training	65%	65%	90%	90%

9b. Number of Employment Equity Index benchmarks achieved	1	1	-	3
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9a. Percent completion of 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 expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 percent completion rate was identified as the standard target for this measure. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. The baseline year is 2021/22. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

9b. Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

10. Strengthen Respect in Our Workplaces

Key Initiatives

Respectful Workplace: Continue to support staff to take mandatory respectful workplace training courses and provide access to information and awareness resources. Environment and Climate will also assist staff to apply and implement their course learnings in their day to day work and interactions with colleagues and the general public.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10a. Percent completion of respectful workplace training	54%	54%	90%	90%

10a. Percent completion of 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 an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 percent completion rate was identified as the standard target for this measure. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. The baseline year is 2021/22. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

11. Maximize the value and impact of government investments

Key Initiatives

Capital Investment: Support the delivery of strategic investments to provide quality services, infrastructure development, and programming to Manitobans for current and future generations. In 2022/23, over \$7M was targeted at programs to construct and improve existing facilities, and enhance the delivery of services to the public that fully implemented the department’s annual capital budget.

Watershed Districts Program: Provide the annual core operating grant through the Watershed Districts and Watershed Assistance Grant. Manitoba’s 14 watershed districts use these funds to leverage additional funding from municipal partners and other government and non-government funding sources for watershed district programming and projects.

Paper Reduction Initiative: Continue to implement the government wide paper reduction initiative to reduce overall paper consumption and unnecessary paper usage to reduce expense and waste and contribute to sustainability.

Environmental Liabilities: Continue to expedite remediation efforts for orphaned and abandoned mines and contaminated sites. The department will move forward with remediating, monitoring and maintaining these sites to ensure public safety and environmental protection. These efforts will further reduce Manitoba’s financial environmental liability associated with these sites.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11a. Work within the capital budget (actual as a percent of budgeted)	98%	98%	90-100%	90-100%
11b. Percent reduction in amount of paper printed	5,331	2,594	5,011	4,710
11c. Increase the return on investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba	0.98	2.4	3.0	3.0
11d. Reduce the value of environmental liabilities	-	-	5%	5%

11a. Work within the capital budget (actual as a percent of budgeted): The department strives to keep capital expenditures within budgeted amounts. Working within the voted Part B capital budget demonstrates sound planning and investment in capital projects by the department. The baseline year is 2021/22.

11b. Percent reduction in amount of paper printed: Reducing unnecessary paper usage in government is a significant initiative that will reduce expense and waste and contribute to sustainability. The reduction in redundancy, waste and inefficiency will contribute to the government’s commitment to provide value for money. The measure identifies the percent reduction in the number of packages of paper consumed by the department in a fiscal year, which will indicate an overall reduction in unnecessary paper usage. The target represents a 6 percent reduction in reams of paper printed. The baseline year is 2021/22.

11c. Increase the return on investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba: This measure reflects the amount of funding watershed districts are able to leverage from municipal partners and other government and non-government funding sources for watershed district programming and projects. More funding for watershed districts translates into more programming and partnerships that improve surface water management,

reduce nutrients and enhance water quality, protect drinking water, and conserve and enhance natural habitats. The measure is calculated by dividing the total annual funding received by the watershed districts from all sources by the annual amount of the Watershed Districts and Watershed Assistance Grant. The baseline year is 2019.

11d. Reduce the value of environmental liabilities: This measure track the net change in value (less the adjustment for inflation) of the Environmental Liabilities Fund, in a given fiscal year. This measurement will include Orphaned and Abandoned Mine sites as well as Orphaned and Abandoned Contaminated Sites. By tracking the net change in value of the Environmental Liabilities Fund, the department will demonstrate performance in its goal of reducing financial liability to the province. The measure is calculated as the year over year percent change (current year costs minus previous year costs divided by previous year costs multiplied by 100). Baseline data and data for 2021/22 are not available. The department is completing a reassessment of all orphaned and abandoned mine and contaminated sites, which will create a new baseline, available in September 2023, against which to measure reductions moving forward.

12. Improve our department’s forecasting and budgeting capacity

Key Initiatives

Budgeting Capacity: Support divisions on spending within the operating budget to achieve desired business outcomes, while pro-actively forecasting and analyzing resource capacity to meet the demands of program and public expectations on service delivery. Provide strategic direction in budget and forecasting strategies to plan and align with department goals and objectives, and maintain flexibility to improve, measure, and enhance practices that contribute to sound financial management.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
12a. Work within the operating budget (actual as percentage of budgeted)	96%	130%	90-100%	90-100%

12a. Work within the operating budget (actual as percentage of budgeted): The department strives to keep operating expenditures within budgeted amounts. This measure will demonstrate the department’s ability to work within its operating budget, which helps the government meet its targets in support of fiscal responsibility. It will be calculated by expressing total actual operating expenditures as a percentage of the total operating budget. The baseline year is 2021/22.

Financial Details

Consolidated Expenditures

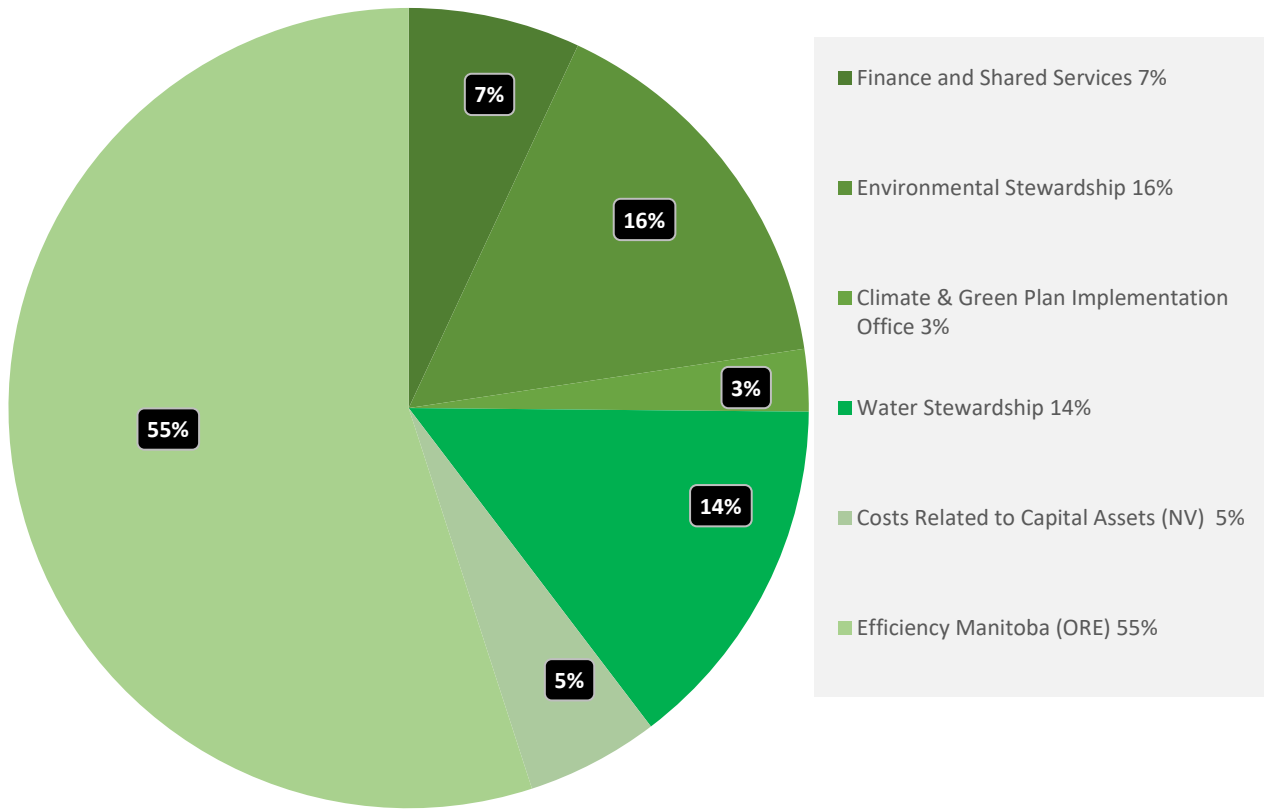
This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

Environment and Climate includes the following OREs:

Main Appropriations	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
			\$(000s)		
Finance and Shared Services	9,568			9,568	9,133
Environmental Stewardship	21,558	26		21,584	20,752
Climate and Green Plan Implementation Office	3,457			3,457	3,270
Water Stewardship	19,964			19,964	17,781
Costs Related to Capital Assets (NV)	7,054	328		7,382	7,594
Efficiency Manitoba (ORE)		75,683		75,683	75,621
TOTAL	61,601	76,037		137,638	134,151

NV - Non-Voted

Percentage Distribution of Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	101.00	9,568	101.00	9,133
Environmental Stewardship	107.00	21,558	106.00	20,726
Climate and Green Plan Implementation Office	29.00	3,457	27.00	3,270
Water Stewardship	100.00	19,964	97.00	17,781
Costs Related to Capital Assets (NV)	-	7,054	-	7,204
TOTAL	337.00	61,601	331.00	58,114

Expense by Type

Salaries and Employee Benefits	337.00	29,573	331.00	27,555
Other Expenditures	-	16,950	-	16,455
Grant Assistance	-	8,024	-	6,900
Amortization	-	7,054	-	7,204
Interest	-	-	-	-
TOTAL	337.00	61,601	331.00	58,114

NV - Non-Voted

Please refer to the Manitoba Estimates of Expenditure for the reconciliation of the 2022/23 Adjusted Print.

Departmental Staffing

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	101.00	7,996	101.00	7,561
Environmental Stewardship	107.00	9,558	106.00	9,005
Climate and Green Plan Implementation Office	29.00	2,919	27.00	2,641
Water Stewardship	100.00	9,100	97.00	8,348
TOTAL	337.00	29,573	331.00	27,555

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 Jan. 31
Women	50%	49%
Indigenous People	16%	17%
Visible Minorities	13%	6%
Persons with Disabilities	9%	7%

Position Summary by Career Stream

Career Streams

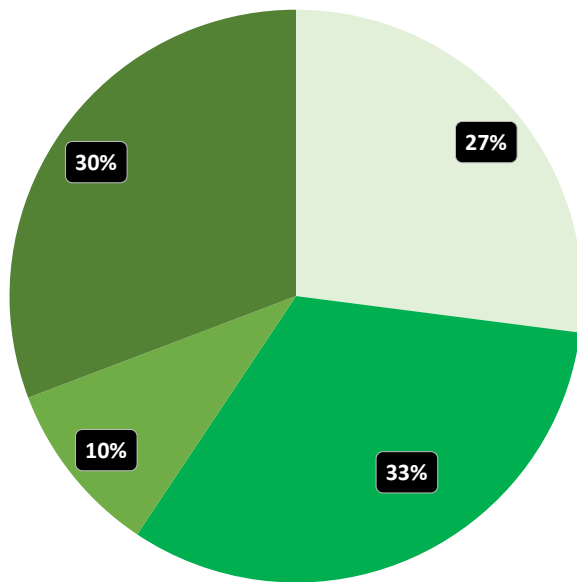
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability 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.
Individual Contributors*	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		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	6.00	763	5.00	475	34.00	2,650	56.00	3,263	101.00	7,151
Environmental Stewardship	3.00	363	8.00	843	85.00	6,858	11.00	533	107.00	8,597
Climate and Green Plan Implementation Office	4.00	494	1.00	109	22.00	1,938	2.00	101	29.00	2,642
Water Stewardship	3.00	384	6.00	669	84.00	6,496	7.00	384	100.00	7,933
TOTAL	16.00	2,004	20.00	2,096	225.00	17,942	76.00	4,281	337.00	26,323

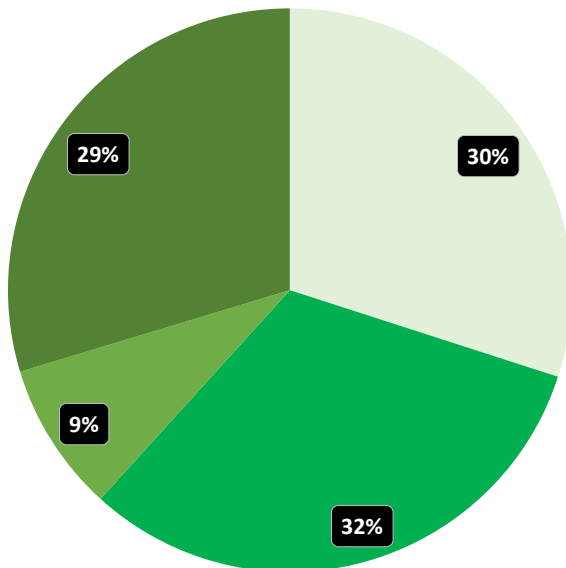
Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	26,323
Employee Benefits	5,406
Other Costs and Benefits	413
Staff Turnover Allowance	(2,569)
TOTAL	29,573

Percentage distribution of Salaries and Benefits by Operating Appropriation, 2023/24



- Finance and Shared Services 27%
- Environmental Stewardship 33%
- Climate & Green Plan Implementation Office 10%
- Water Stewardship 30%

Percentage distribution of Salaries and Benefits by Operating Appropriation, 2023/24



- Finance and Shared Services 30%
- Environmental Stewardship 32%
- Climate & Green Plan Implementation Office 9%
- Water Stewardship 29%

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 and Climate and Natural Resources and Northern Development. The shared service is budgeted in Environment and Climate.

Sub-Appropriation Description

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

Executive Support: Support staff in the offices of the Minister and Deputy Minister of Environment, Climate and Parks.

Administration and Financial Services: Provides executive management of programs and management services, including financial and administrative leadership, direction, advice, and guidance to the department of Environment and Climate, and provides shared services to the department of Natural Resources and Northern Development. This includes financial and administrative support, client information services, e-licensing, Canada Map Sales, comptrollership, and auditing functions, planning and policy development, capital and asset investment planning, process improvement and technology business analysis, and risk management program 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

- Advance initiatives to strengthen staff capacity and performance aligned with priorities including supporting staff to take mandatory government wide training related to reconciliation, inclusion, and respect in the workplace, department specific learning related to client centred service, innovation, and problem solving skills, and supporting the department's Diversity, Inclusion and Accessibility Steering Committee.
- Support and assist divisions to fully implement their capital budgets and ensure spending is within the operating budget.
- Assists divisions and senior leadership with the development of plans related to employee learning and engagement, succession plans for key department positions, and ensuring the department's workforce is reflective of Manitoba's diversity through achievement of the department's employee equity statistics.

- Strengthens public communication and transparency by facilitating public engagement and ensuring the department's websites are maintained with timely, fresh and up to date content that informs Manitobans of new developments and communicates progress on achieving department and government outcomes.
- Facilitates the continuous improvement of department operations and the application of innovative thinking to reduce regulatory and administrative burden on clients, partners, and stakeholders, provide a client-centred service orientation, and advance the government wide paper reduction initiative to provide value for money.

Performance Measures

1.a Percent completion of reconciliation training

5.a Percent reduction of regulatory requirements

5.c Number of internal processes improved

8.a Percent completion of annual performance development conversations

9.a Percent completion of diversity and inclusion training

9.b Number of employment equity index benchmarks achieved

10a. Percent completion of respectful workplace training

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

11.b Percent reduction in amount of paper printed

12.a Work within the operating budget (actual as percentage of budgeted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	950	8.00	911	
Administration and Financial Services	80.00	7,251	80.00	6,926	
Clean Environment Commission	3.00	458	3.00	420	
Legislation, Policy and Co-ordination	9.00	867	9.00	834	
TOTAL	101.00	9,568	101.00	9,133	
Expense by Type					
Salaries and Employee Benefits	101.00	7,996	101.00	7,561	
Other Expenditures	-	1,572	-	1,572	
TOTAL	101.00	9,568	101.00	9,133	

Environmental Stewardship (12.2)

Main Appropriation Description

The Environmental Stewardship Division administers acts, regulations and province wide regulatory initiatives, programs, compliance and enforcement to ensure sustainable development and environmental protection.

Sub-Appropriation Description

Divisional Administration: Provides leadership for the development, implementation, and evaluation of acts, regulations and province wide regulatory initiatives, programs, compliance and enforcement to ensure sustainable development and environmental protection.

Environmental Compliance and Enforcement: Undertakes inspection activities, enforces The Environment Act, The Dangerous Goods Handling and Transportation Act, The Contaminated Sites Remediation 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.

Environmental Approvals: Leads the review and issuance of environmental licences, water power licences, environmental permits and the air quality program to support sustainable development while protecting the environment.

Environmental Programs and Remediation: Leads the Environmental Remediation Program, which includes the remediation and monitoring of orphaned and abandoned mines, and contaminated sites in Manitoba. The branch works to minimize the environmental and public safety concerns at these sites, and to reduce the environmental liabilities associated with these sites.

Key Initiatives

- Advance waste diversion and recycling initiatives to divert more materials from landfills, reduce greenhouse gas emissions, and create new business and job opportunities within a circular economy.
- Introduce a new approach to water power licensing in Manitoba that is more efficient, addresses the ongoing environmental concerns associated with legacy developments and advances reconciliation.
- Enhance the delivery of client services to establish service standards, reduce red tape and improve client experience while maintaining environmental standards.
- Implement a risk-based framework related to environmental approvals, inspections and enforcement that will expedite decision-making timelines, improve the client experience and strengthen public health and environmental protections by focusing resources where they have the greatest impact.
- Continue to expedite remediation efforts for orphaned and abandoned mines and contaminated sites to protect the environment and public and reduce the province's financial liability associated with these sites. Engage Indigenous communities to identify additional opportunities for communities to support the delivery of the orphaned and abandoned mines rehabilitation program.
- Improve the Onsite Wastewater Management Systems Program to streamline program delivery and reduce administrative burden for clients.
- Continue modernization of the provincial air quality program to maintain high quality data and monitoring of outdoor air quality in Manitoba.
- Work with the Certification Advisory Committee and key stakeholders to address issues related to the recruitment and retention of water and wastewater operators in Manitoba.

Performance Measures

3.a Increase rate of materials diverted as a percent of total waste collected

3.b Percent of incidents reported that have been successfully addressed

3.c Percentage of high-risk facilities inspected

3.d Percent of year in which air quality reported in low risk category

5.d Reduce time to issue environmental licence

7.a Number of client service standards achieved

11.d Reduce the value of environmental liabilities

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	14.00	10,017	14.00	10,084	
Environmental Compliance and Enforcement	55.00	5,279	55.00	5,032	
Environmental Approvals	31.00	3,965	30.00	3,471	
Environmental Programs and Remediation	7.00	2,297	7.00	2,139	
TOTAL	107.00	21,558	106.00	20,726	
Expense by Type					
Salaries and Employee Benefits	107.00	9,558	106.00	9,005	
Other Expenditures	-	11,963	-	11,684	
Grant Assistance	-	37	-	37	
TOTAL	107.00	21,558	106.00	20,726	

Climate and Green Plan Implementation Office (12.3)

Main Appropriation Description

Develops and co-ordinates all-of-government efforts to implement Manitoba's Climate and Green Plan, including policy development and program implementation.

Sub-Appropriation Description

Climate and Green Plan Implementation Office: Supports leading practices, applies analysis, develops policy, and initiates projects to support the all-of-government implementation of Manitoba's Climate and Green Plan.

Energy Policy: Promotes and facilitates the development of Manitoba's energy sector by working with governments, crown corporations, and stakeholders to ensure provincial energy resources and technologies are reliable, affordable, and support economic, social, and environmental goals to Manitoba's Climate and Green Plan and other provincial objectives.

Key Initiatives

- Support implementation and monitor progress on Manitoba's Climate and Green Plan, including providing continual support for initiatives for multi-year commitments, advancing the priorities of environmental sustainability, including priority areas of climate change mitigation and resiliency, energy transformation, support for nature, water, and stimulation of green economic activity including jobs and cleantech.
- Support the Expert Advisory Council providing strategic advice and recommendations to the Minister on the implementation of the Climate and Green Plan. Advance the recommendations of the Youth Advisory Council to better engage youth and all Manitobans on climate change mitigation and adaptation.
- Administer the Ozone Depleting Substances Act and regulations and The Climate and Green Plan Implementation Act and regulations and assists in fulfilling other statutory and regulatory provincial obligations (e.g., The Energy Act, The Biofuels Act, The Efficiency Manitoba Act, Green Energy Equipment Tax Credit Regulation, Reliability Standards Regulation)
- Develop policies and programs to maintain Manitoba's position as a leader on clean energy, to remain competitive in global energy markets shift toward low carbon resources and technologies, including preparation for technological change and identifying opportunities for economic growth.
- Manage and support the Minister in reviewing and approving Efficiency Manitoba's mandate, including its business planning and efficiency targets.
- Monitor annual greenhouse gas emission inventory for Manitoba as well as other climate and energy related data and information from different sources in support of robust risk assessment, planning and decision-making. Undertake economic and GHG emissions modelling to inform provincial climate change policy, programs and investment
- Work collaboratively with the federal government through intergovernmental forums, including the Canadian Council of Ministers of the Environment, the Energy and Mines Ministers Conference, and the Pan Canadian Framework to ensure these policy files reflect Manitoba's interests. Supports the implementation of the Low Carbon Economy Fund to promote decarbonisation action in the province that helps secure our competitiveness in the low carbon economy of the future.
- Advance a low carbon government to reduce emissions and build sustainable operations including updating and maintaining the Green Building Policy.
- Manage the Climate and Green Fund to undertake strategic initiatives to advance the Plan:
 - Work with consultants to identify measures to reduce the impact of extreme climate events such as floods, droughts, extreme heat, wildfire, invasive species and disease through the development of a provincial climate adaptation and resiliency framework. The Manitoba strategy will be developed collaboratively with input from across government, stakeholders, and communities, and complement Canada's 2023 National Adaptation Strategy.
 - Provide support and work in partnership with the International Institute for Sustainable Development to assess policy options for Manitoba in our efforts to consider innovative approaches and advance implementation.

- Work across government and with key stakeholders like industry associations and municipalities to implement green transportation policies and programs, support innovation in clean energy and the circular economy.
- Support policy advancements that build on Manitoba’s significant renewable electricity assets and increases energy efficiency including advancing hydrogen’s contribution to a low carbon economy and support Manitoba’s competitiveness in this sector.
- Introduce new grants to support municipalities to advance zero emissions vehicle infrastructure, circular economy activities, the development of adaptation and mitigation plans that can be used to help municipalities leverage to federal and Federation of Canadian Municipality funding.
- With Finance establish a Sustainability bond that will support a range of projects that have economic, environmental, and job creation benefits for Manitoba and leverage funding for projects that reduce emissions, increase climate resiliency, and support other socially sustainable goods.
- Continue to provide support across all sectors through the Conservation and Climate Fund and provide additional support for all of government implementation to advance the Climate and Green Plan.
- Leverage policy and funding instruments to promote emissions reductions to support cumulative emission reduction goal for the next five-year carbon savings account period of January 1, 2023, to December 31, 2027. Pursue further emissions reductions across all sectors of the economy and help Canada meet international obligations.
- Advance a climate adaptation and resiliency framework for the province, investing in ClimateWest as a knowledge broker to identify and build a full spectrum of climate service providers from research to implementation. Also investing in Prairie Climate Centre of the University of Winnipeg to provide climate data and adaptation services to help people, communities, businesses and governments identify and address the risks and vulnerabilities of a changing climate through enhanced planning and actions.
- Encourage investment and support decarbonisation efforts of stakeholders such as municipalities, agriculture, forestry and industry through policy, programs and regulatory regimes that support carbon offsets, fuel switching, energy improvements and circular economy.

Performance Measures

2.a Emissions reductions through targeted programming

2.b Increase the percentage of the department's buildings added to the Portfolio Manager or RETScreen to track greenhouse gas emissions

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Climate and Green Plan Implementation Office	24.00	2,758	23.00	2,606	
Energy Policy	5.00	699	4.00	664	
TOTAL	29.00	3,457	27.00	3,270	
Expense by Type					
Salaries and Employee Benefits	29.00	2,919	27.00	2,641	
Other Expenditures	-	538	-	629	
TOTAL	29.00	3,457	27.00	3,270	

Water Stewardship (12.4)

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: Provides 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. Provides leadership and coordinates input into transboundary water quality and quantity management issues.

Drainage and Water Rights Licensing: Administers and enforces The Water Rights Act as it relates to water control works and water use and diversion. Water control works include the construction and maintenance of private and municipal surface and subsurface drainage, dams, dykes, and works causing changes to water-flow direction or volume. Water use for municipal, agricultural, and industrial purposes such as town water supplies, irrigation, and manufacturing is allocated and authorized under The Water Rights Act.

Office of Drinking Water: Responsible for the administration of The Drinking Water Safety Act and its regulations, and monitors the construction and operation of licenced public and semi-public water systems. Implements a progressive risk-based enforcement strategy that facilitates water system compliance with regulatory requirements; and provides guidance, technical support and educational materials to water suppliers and private water system owners.

Watershed Districts and Planning Assistance: Supports Watershed Districts as established under The Watershed Districts Act and to fund watershed planning as described under The Water Protection Act.

Water Stewardship Initiatives: Builds capacity 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

- Develop a new water action plan to fulfill the vision and objectives of the water management strategy. The plan will define specific projects, programs, and initiatives that Manitoba will invest in over the upcoming years to transform the strategy into concrete actions.
- Advance the water management strategy and ensure a long-term approach to managing our water resources by making new investments that will enhance water quality monitoring, drinking water safety, and watershed planning and programming.
- Enhance the water licensing IT system to make it easier for agricultural and industrial stakeholders, as well as generating better data to make informed decisions on water
- Advance inclusion and continue meaningful involvement of Indigenous Peoples in water management planning and decision-making through new and enhanced engagement approaches and partnerships Indigenous engagement.
- Further enhance information resources for stakeholders to develop water projects.
- Protect semi-permanent and permanent wetlands.
- Engage the public in the development of integrated watershed management plans.
- Foster value for money through the Watershed Districts Program and the districts' efforts to leverage funds beyond their base grant from the department.

- Further implement the recommendations of the Office of the Auditor General (OAG) report on drinking water safety to improve policies and processes to provide even more confidence in the continued safety of drinking water.

Performance Measures

4.a Water quality index of excellent or good on major streams, rivers and lakes

4.b Increase number of acres enrolled in GROW

4.c Percent of OAG drinking water recommendations implemented

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

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	2.00	245	2.00	234	
Water Science and Watershed Management	39.00	5,182	38.00	4,654	1.
Drainage Water Rights Licensing	30.00	3,182	30.00	2,868	
Office of Drinking Water	29.00	3,312	27.00	3,106	1.
Watershed Districts and Planning Assistance	-	7,043	-	6,443	2.
Water Stewardship Initiatives	-	1,000	-	476	2.
TOTAL	100.00	19,964	97.00	17,781	
Expense by Type					
Salaries and Employee Benefits	100.00	9,100	97.00	8,348	
Other Expenditures	-	2,877	-	2,570	
Grant Assistance	-	7,987	-	6,863	
TOTAL	100.00	19,964	97.00	17,781	

Explanation:

1. Increase of 3.00 FTEs and salaries and operating to support advancement and implementation of the new provincial Water Management Strategy.
2. Increased grants for Watershed District and Planning assistance and programs under the Water Stewardship Initiatives.

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	1,012	-	946	
Infrastructure Assets	-	6,042	-	6,258	
TOTAL	-	7,054	-	7,204	
Expense by Type					
Amortization	-	7,054	-	7,204	
Interest	-	-	-	-	
TOTAL	-	7,054	-	7,204	



Departmental Risk Analysis

The department of Environment and Climate is continuously working to implement a comprehensive risk management strategy.

The department's risk management strategy is overseen by the Departmental Audit Committee, whose activities include identifying risks, evaluating and prioritizing risks, and developing risk management action plans. The main objective of the Departmental Audit Committee is to assist 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 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, 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

- Well developed vision, mission and values statements that can guide and help employees to be align in 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 – negligence towards departmental and government policies may result in departmental risk related to 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 department employees
- Management has established timelines for work and ensures department employees are meeting deadlines and completing work in accordance with 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 department employees.

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
- Published Organizational Charts
- Defined system roles with restricted access
- Management approval or 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 – Probable

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 or 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 department employees must follow

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

Risk Status – Controlled

Other Reporting Entities

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

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

Efficiency Manitoba

- 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 and Climate

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 Biofuels Act (B 40)

The Climate and Green Plan Act (C 134)

The Contaminated Sites Remediation Act (C 205)

The Dangerous Goods Handling and Transportation Act (D 12)

The Drinking Water Safety Act (D 101)

The Energy Act (E 112)

The Efficiency Manitoba Act (E15)

The Environment Act (E 125)

The Gas Pipeline Act (G 50)

The Gas Allocation Act (G 52)

The Greater Winnipeg Gas Distribution Act (S.M. 1988-89, c. 40)

The Groundwater and Water Well Act [except as it relates to the planning, construction or operation of provincial water control works] (G 110)

The Manitoba Hazardous Waste Management Corporation Act (H 15)

The Ozone Depleting Substances Act (O 80)

The High-Level Radioactive Waste Act (R 10)

The Renewable Energy Jobs Act (R 85)

The Waste Reduction and Prevention Act (W 40)

The Water Power Act [except as it relates to the planning, construction or operation of provincial water control works] (W 60)

The Water Protection Act (W 65)

The Water Resources Conservation Act (W 72)

The Water Rights Act [except as it relates to the planning, construction or operation of provincial water control works] (W 80)

The Watershed Districts Act (W 95)

Glossary

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

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.

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

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

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

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

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.

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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. The provincial Mission Statement is “Manitoba: Measuring Progress.”

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 – Entities in the GRE such as Crown organizations, 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. They provide organizations with feedback about performance.

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

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.