

# Manitoba Environment and Climate Change

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## Environnement et Changement climatique Manitoba

### Annual Report Rapport Annuel

For the year ended March 31, 2024

Pour l'exercice terminé le 31 mars 2024

### **LAND ACKNOWLEDGEMENT**

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

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

### **RECONNAISSANCE TERRITORIALE**

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

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

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

Nous respectons l'esprit et l'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

# **Annual Report 2023-24**

## **Environment and Climate Change**

# **Rapport annuel 2023-2024**

## **Environnement et du Changement climatique**

### **Environment and Climate Change**

Room 350 Legislative Building  
Winnipeg, MB R3C 0V8

Phone: 204-945-6784

Toll free: 1-800-214-6497

Email: [ecc@gov.mb.ca](mailto:ecc@gov.mb.ca)

Electronic format: <http://www.gov.mb.ca/finance/publications/annual.html>

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Accessibility Coordinator, Connie Lidster at 204-792-7950



## Minister of Environment and Climate Change

Minister responsible for Efficiency Manitoba

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

September 20, 2024

Her Honour the Honourable Anita R. Neville, P.C., O.M.

Lieutenant Governor of Manitoba

Room 235 Legislative Building

Winnipeg MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Environment and Climate Change, for the fiscal year ending March 31, 2024.

Respectfully submitted,

*Original Signed By*

Honourable Tracy Schmidt

Minister of Environment and Climate Change

Minister responsible for Efficiency Manitoba





## Ministre de l'Environnement et du Changement climatique

Ministre responsable de la Société pour l'efficacité énergétique au Manitoba

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

Septembre 20, 2024

Son Honneur l'honorable Anita R. Neville, P.C., O.M.

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère de l'Environnement et Changement climatique du Manitoba pour l'exercice qui s'est terminé le 31 mars 2024.

Le tout respectueusement soumis,

*Original signé par*

Tracy Schmidt

Ministre de l'Environnement et Changement climatique

Ministre responsable de la Société pour l'efficacité énergétique au Manitoba



September 20, 2024

Honourable Tracy Schmidt  
Minister of Environment and Climate Change  
Room 344 Legislative Building  
Winnipeg MB R3C 0V8

Minister:

I am pleased to present for your approval the 2023-24 Annual Report of the Department of Environment and Climate Change.

Respectfully submitted,

*Original Signed By*

Paul McConnell  
Deputy Minister of Environment and Climate Change



Septembre 20, 2024

Honorable Tracy Schmidt  
Ministre de l'Environnement et Changement climatique  
Palais législatif, bureau 344  
Winnipeg (Manitoba) R3C 0V8

Ministre:

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère de l'Environnement et Changement climatique pour l'exercice 2023-2024.

Le tout respectueusement soumis,

*Original signé par*

Paul McConnell  
Sous-ministre de l'Environnement et Changement climatique



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# Introduction/Introduction

This Annual Report fulfills the department reporting requirements described in the Financial Administration Act. The Annual Report is organized in accordance with the department's appropriation structure as of March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the Annual Report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment, and accountability. Performance Measurement aligns the department's work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

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

Le présent rapport annuel répond aux exigences ministérielles en matière de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés ayant été approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

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

# Department At a Glance – 2023-24 Results

<b>Department Name &amp; Description</b>	Environment and Climate Change is responsible for protecting Manitoba’s environment, managing and protecting water, overseeing protected spaces 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.
<b>Minister</b>	Honourable Tracy Schmidt
<b>Deputy Minister</b>	Paul McConnell

<b>Other Reporting Entities</b>	<b>2</b>	<ul style="list-style-type: none"> <li>• Efficiency Manitoba</li> <li>• Manitoba Hazardous Waste Management Corporation</li> </ul>
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<b>Summary Expenditure (\$M)</b>	
<b>202</b>	<b>176</b>
Authority	Actual

<b>Core Expenditure (\$M)</b>		<b>Core Staffing</b>
<b>122</b>	<b>129</b>	<b>482.15</b>
Authority	Actual	Authority

# Coup d'œil sur le ministère – Résultats en 2023-24

Nom et description du ministère	Le ministère de l'Environnement et Changement climatique est responsable de la protection de l'environnement au Manitoba, de la gestion et de la protection des ressources hydriques, de la surveillance des espaces protégés et de la promotion de la lutte contre le changement climatique 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 collectivités autochtones, les autres ordres de gouvernement et les parties prenantes.
Ministre	Honorable Tracy Schmidt
Sous-ministre	Paul McConnell

Autres entités comptables	<b>2</b>	<ul style="list-style-type: none"> <li>• Efficacité Manitoba</li> <li>• Corporation manitobaine de gestion des déchets dangereux</li> </ul>
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Dépenses globales (en millions de dollars)	
<b>202</b>	<b>176</b>
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
<b>122</b>	<b>129</b>	<b>482,15</b>
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

# Departmental Responsibilities

The Department of Environment and Climate Change is responsible for leading the development and administration of the province's environmental protection initiatives, the protection and management of water, the sustainable management of Manitoba's parks, and advancing action on climate change.

## **The overall responsibilities of the Minister, and the Department of Environment and Climate Change include:**

- Developing and administering legislation, regulations and programs that protect the environment, prevent pollution, address climate change, and manage water and provincial parks. A comprehensive list of legislation under the responsibility of the Minister has been provided on page 81 in Appendix B.
- 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 and overseeing safe drinking water from source to tap.
- Developing and implementing strategies to reduce greenhouse gas emissions and increase climate resiliency.
- Managing provincial parks, ecological reserves and the Canadian Heritage Rivers System to enhance Manitoba's protected areas network.
- 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 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. Budgeted under Environment and Climate Change, the Finance and Shared Services division also provides shared services to the Department of Labour and Immigration. Prior to the Order-in-Council on October 18, 2023, it also served the former Department of Natural Resources and Northern Development.

# Responsabilités ministérielles

Le ministère de l'Environnement et Changement climatique est responsable de l'élaboration et de l'administration des initiatives provinciales relatives à la protection de l'environnement, de la gestion durable des parcs du Manitoba, de la protection de la qualité de l'eau et de la promotion de la lutte contre le changement climatique.

## **Les responsabilités générales de la personne occupant le poste de ministre et du ministère de l'Environnement et Changement climatique comprennent les suivantes:**

- élaborer et administrer des lois, des règlements et des programmes visant à protéger l'environnement, à prévenir la pollution, à lutter contre le changement climatique et à gérer les ressources hydriques et les parcs provinciaux. La liste complète des lois relevant de la compétence de la personne occupant le poste de ministre est fournie à la page 82 de l'annexe B;
- protéger l'environnement en dirigeant les processus d'examen, d'évaluation, d'approbation, d'autorisation et d'appels liés aux activités d'aménagement, ainsi que le nettoyage des sites contaminés et des mines orphelines et abandonnées;
- veiller au respect des lois et des règlements ayant trait à l'environnement en effectuant des inspections, en exerçant de la 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 et la quantité de nos ressources en eaux de surface et en eaux souterraines, et veiller à la salubrité de l'eau potable, de la source au robinet;
- élaborer et mettre en œuvre des stratégies visant à réduire les émissions de gaz à effet de serre et à accroître la résilience climatique;
- gérer les parcs provinciaux, les réserves écologiques et le Réseau des rivières du patrimoine canadien afin d'améliorer le réseau de zones protégées du Manitoba;
- administrer des programmes de subvention afin de soutenir les priorités gouvernementales;
- respecter et préserver l'honneur de la Couronne pour ce qui est des droits des Autochtones et de la réconciliation des relations.

## **La personne occupant le poste de ministre est aussi responsable des entités suivantes:**

- Conseil d'administration de la Société pour l'efficacité énergétique au Manitoba (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 et son Conseil consultatif de la jeunesse
- Conseils de district hydrographique

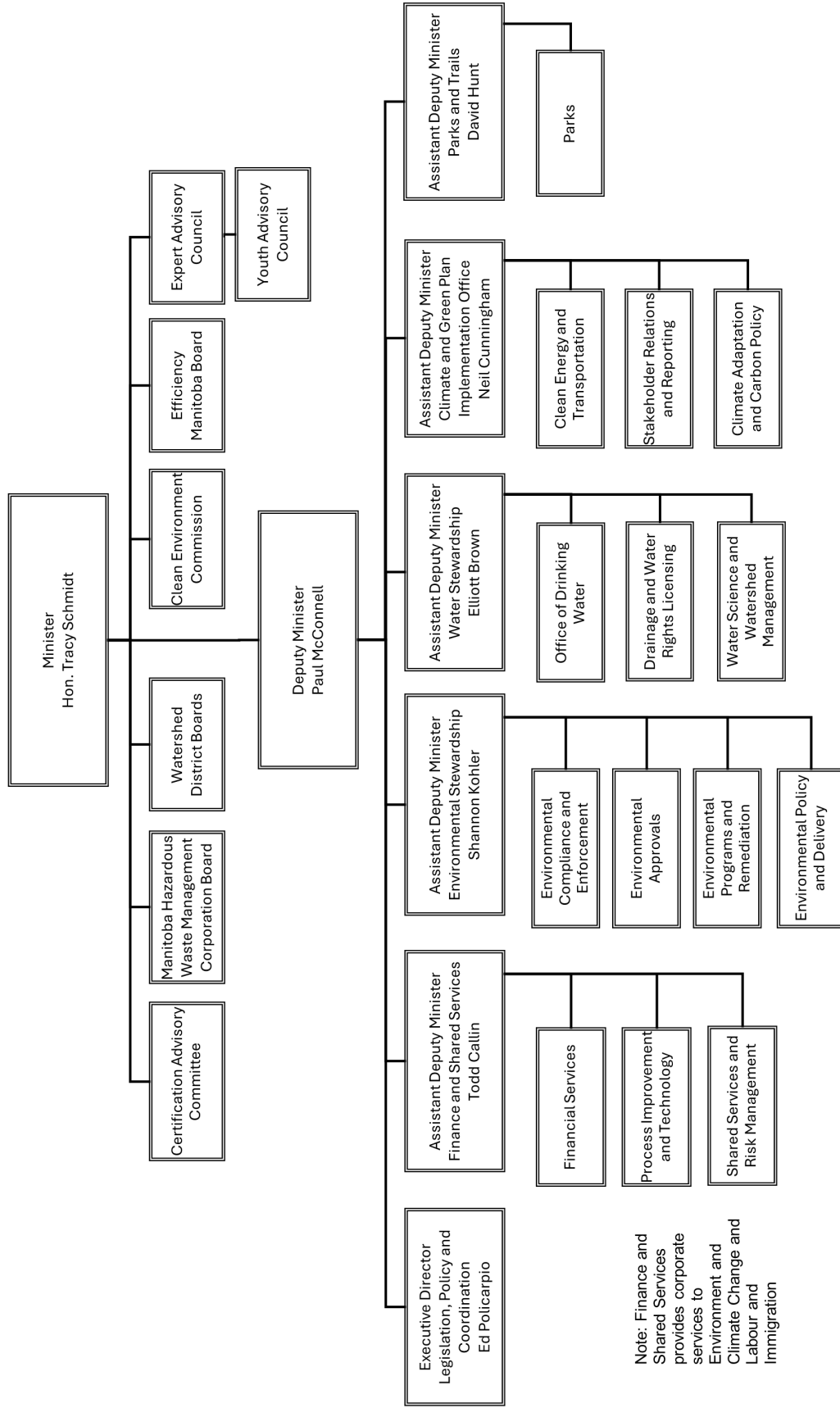
## Services partagés du ministère

La Division des finances et des services partagés est composée de la Section de l'amélioration du processus et des technologies, de la Section des services partagés et de la gestion des risques, et de la Direction des services financiers. Ce groupe fournit au ministère des services de technologie de l'information et d'analyse opérationnelle, des services de gestion des risques et une direction financière et administrative. Inscrite au budget du ministère de l'Environnement et Changement climatique, la Division des finances et des services partagés offre aussi des services partagés au ministère du Travail et de l'Immigration. Avant le décret du 18 octobre 2023, elle desservait également l'ancien ministère des Ressources naturelles et du Développement du Nord.



# Organizational Structure

## Environment and Climate Change as of March 31, 2024



# 2023-24 Key Achievement Highlights

During the fiscal year, the Department of Environment and Climate Change accomplished the following:

- Developed and signed a Memorandum of Understanding (MOU) between the Seal River Watershed Alliance, Indigenous Nations, the Government of Canada, and the Manitoba Government. This MOU commits to assessing the feasibility of establishing a protected area, including a possible Indigenous Protected and Conserved Area, in the Seal River Watershed.
- Restored funding to environmental non-profit organizations and continued partnerships with the International Institute for Sustainable Development (IISD), and climate centres of excellence such as ClimateWest and University of Winnipeg's Prairie Climate Centre.
- Launched the Manitoba Merit-based Program that facilitates fuel-switching projects and energy improvements for diesel and propane fuel systems, aiming to reduce greenhouse gas emissions by 49,000 tonnes by 2030.
- Provided additional funding to expand municipal participation in five watershed districts (Redboine, Souris River, Pembina Valley, Seine Rat Roseau, and Central Assiniboine). A total of 116 municipalities now participate in this voluntary program.
- Continued implementation of the Manitoba Trails Strategy and Action Plan and created the new Provincial Trails Office within the Parks and Trails Division, to support trail management, improvements to trail infrastructure, and promotion of Manitoba's world-class trails while protecting natural ecosystems.
- Provided over \$8.7 million through the Waste Reduction and Recycling Support Program to support strategic waste diversion, recycling, and composting efforts. Diverted over 125,000 to 135,000 tonnes of waste from landfills, including over 83,000 tonnes of organic waste.
- Led cross-government work on the Assiniboine Delta Aquifer, including a sustainability reassessment, pilot licensing of groundwater use in four sub-basins, and initiation of the process to update the Assiniboine Delta Aquifer Management Plan.
- Rescinded 29 long-term boil water advisories that were in effect for over a year, including nine advisories that had been in effect for five years or more.
- Extended the Lead in Drinking Water Grant to March 31, 2025, enabling schools and licensed child care centres continued access to grant funding to test for elevated lead in drinking water and address where needed. More than 1,000 schools and licensed child care centres in Manitoba have used the grant to ensure their drinking water meets the provincial lead standard.
- Provided policy and legislative support and advice for the effective implementation of the Efficiency Manitoba Act and supported Efficiency Manitoba in delivering over 40 programs for residential, Indigenous, commercial, industrial, and agricultural customers across Manitoba.
- Continued the implementation of the Manitoba Parks Infrastructure Renewal Strategy, prioritizing investments that have the greatest impact on rejuvenating Manitoba's provincial park network over the next decade.

- Approved 10 renewed program plans for Manitoba’s industry-run stewardship programs, providing Manitobans with recycling and safe disposal options for a wide range of products, including tires, household hazardous waste, electronic equipment, batteries, agricultural packaging, and used oil, filters, and containers. New performance measures and targets were established for each program to enhance accountability, promote continuous improvement, and divert more waste from landfills.
- Supported vehicle retrofits in Manitoba’s transport industries through the \$9.2 million Efficient Trucking Program. In 2023-24, 143 successful applicants installed fuel-saving devices on 2,206 trucks and trailers, resulting in over 16,510 tonnes of reduced emissions and 6 million litres of diesel saved.
- Delivered \$1.5 million under the Conservation and Climate Fund to support 17 projects focused on enhancing innovation and cleantech, conservation, water quality, circular economy development, and sector emissions reductions.
- Continued remediation efforts at orphaned and abandoned mine sites and contaminated sites to reduce risk to the environment and public health.
- Established the Multi-Material Stewardship Manitoba Transition Plan Advisory Committee, which includes key stakeholders and subject-matter experts, to enhance the proposed transition plan for a fully industry-funded and operated residential blue bin recycling program in Manitoba.
- Advanced Manitoba’s Water Management Strategy through new investments and developed an initial Water Strategy Action Plan.
- Registered Pemmican Island under the Provincial Parks Designation Regulation as Manitoba’s 93rd provincial park.

# Principales réalisations en 2023-2024

Au cours de l'exercice, le ministère de l'Environnement et du Climat a accompli les réalisations suivantes:

- Élaboration et signature d'un protocole d'entente entre la Seal River Watershed Alliance, les nations autochtones, le gouvernement du Canada et le gouvernement du Manitoba. Ce protocole d'entente engage les parties à évaluer la faisabilité de la création d'une zone protégée, et la possibilité d'une zone autochtone protégée et conservée dans le bassin hydrographique de la rivière Seal.
- Rétablissement du financement des organismes environnementaux sans but lucratif et poursuite des partenariats avec l'Institut international du développement durable et les centres d'excellence sur le climat tels que ClimateWest et le Centre climatique des Prairies de l'Université de Winnipeg.
- Lancement du programme manitobain fondé sur le mérite, qui soutient les projets de remplacement des combustibles et d'amélioration de l'efficacité énergétique des réseaux d'alimentation en diésel et en propane, dans le but de réduire les émissions de gaz à effet de serre de 49 000 tonnes d'ici à 2030.
- Octroi de fonds supplémentaires pour accroître la participation des municipalités dans cinq districts hydrographiques (ceux de Redboine; de la rivière Souris; de la vallée de la Pembina; des rivières Seine, aux Rats et Roseau; et de la partie centrale de la rivière Assiniboine). Au total, 116 municipalités participent aujourd'hui à ce programme volontaire.
- Poursuite de la mise en œuvre de la Stratégie et du plan d'action pour les sentiers du Manitoba et création du nouveau Bureau provincial de coordination des sentiers au sein de la Division des parcs et des sentiers, afin de soutenir la gestion des sentiers, l'amélioration de l'infrastructure des sentiers et la promotion des sentiers de classe mondiale du Manitoba, tout en protégeant les écosystèmes naturels.
- Dégagement de plus de 8,7 millions de dollars dans le cadre du Programme de soutien à la réduction des déchets et au recyclage afin de soutenir les efforts stratégiques de détournement des déchets, de recyclage et de compostage. Les programmes sectoriels de gestion des déchets du Manitoba ont permis de détourner plus de 125 000 tonnes de déchets des décharges en 2023, et les installations participant au Programme de compostage du Manitoba ont collectivement détourné plus de 83 000 tonnes de déchets organiques des décharges en 2023.
- Direction des travaux intergouvernementaux sur l'aquifère du delta de l'Assiniboine, y compris une réévaluation de la durabilité, l'octroi de licences pilotes pour l'utilisation des eaux souterraines dans quatre sous-bassins et le lancement du processus de mise à jour du plan de gestion de l'aquifère du delta de l'Assiniboine.
- Levée de 29 avis d'ébullition de l'eau à long terme qui étaient en vigueur depuis plus d'un an, dont neuf qui avaient cours depuis au moins cinq ans.
- Prolongation jusqu'au 31 mars 2025 de la subvention pour la réduction du plomb dans l'eau potable, permettant aux écoles et aux garderies autorisées de continuer à bénéficier d'un financement pour tester la présence de plomb dans l'eau potable et remédier, le cas échéant, à cette situation. Plus de 1 000 écoles et garderies autorisées du Manitoba ont utilisé cette subvention pour veiller à ce que leur eau potable réponde à la norme provinciale relative à teneur en plomb de l'eau potable.

- Fourniture d'un soutien et de conseils en matière de politiques et de législation pour une mise en œuvre efficace de la Loi sur la Société pour l'efficacité énergétique au Manitoba, et soutien à la Société dans l'exécution de plus de 40 programmes destinés aux clients résidentiels, autochtones, commerciaux, industriels et agricoles dans l'ensemble du Manitoba.
- Poursuite de la mise en œuvre de la Stratégie d'amélioration de l'infrastructure des parcs provinciaux du Manitoba, en donnant la priorité aux investissements qui auront la plus grande incidence sur le rajeunissement du réseau de parcs provinciaux du Manitoba au cours de la prochaine décennie.
- Approbation de 10 plans de programmes renouvelés pour les programmes sectoriels de gestion des déchets du Manitoba, qui offrent aux Manitobains des options de recyclage et d'élimination sûre pour un large éventail de produits, notamment les pneus, les déchets ménagers dangereux, les équipements électroniques, les piles, les emballages agricoles, ainsi que les huiles, filtres et conteneurs usagés. De nouvelles mesures et de nouveaux objectifs de rendement ont été établis pour chaque programme afin de renforcer la reddition de comptes, de promouvoir l'amélioration continue et de détourner davantage de déchets des décharges.
- Soutien à la modernisation des véhicules dans les industries de transport du Manitoba dans le cadre d'un programme de 9,2 millions de dollars intitulé le programme d'efficacité énergétique pour le camionnage du Manitoba. En 2023-2024, 143 candidats retenus ont installé des dispositifs d'économie de carburant sur 2 206 camions et remorques, ce qui a permis de réduire les émissions de plus de 16 510 tonnes et d'économiser 6 millions de litres de diésel.
- Versement d'un montant de 1,5 million de dollars au titre du Fonds pour la conservation et le climat afin de soutenir 17 projets axés sur le renforcement de l'innovation et des technologies propres, la conservation, la qualité de l'eau, le développement de l'économie circulaire et la réduction des émissions sectorielles.
- Poursuite des efforts d'assainissement des mines abandonnées et orphelines, et des sites contaminés afin de réduire les risques pour l'environnement et la santé publique.
- Création du comité consultatif du plan de transition de Multi-Material Stewardship Manitoba, qui comprend les principales parties prenantes et des experts en la matière, afin d'améliorer le plan de transition proposé pour un programme de recyclage des déchets ménagers (bacs bleus) entièrement financé et géré par l'industrie.
- Promotion de la Stratégie manitobaine de gestion de l'eau au moyen de nouveaux investissements et élaboration du Plan d'action initial de la stratégie de gestion de l'eau.
- Inscription de l'île Pemmican en vertu du Règlement sur la désignation des parcs provinciaux en tant que 93<sup>e</sup> parc provincial du Manitoba.

# Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities, and A Government that Works for You, with the department's objectives listed under each of the themes.

## 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.

# Provincial Themes and Department Objectives

## Growing Our Economy

1. Mitigate the Impacts of Climate Change

## Safer, Healthier Communities

2. Enhance Environmental Protection
3. Protect Lake Winnipeg and Safeguard the Health of All of Our Waterways

## A Government that Works for You

4. Find Efficiency and Enhance Financial Comptrollership and Accountability

# Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Le gouvernement a désigné cinq thèmes provinciaux (Réduire les coûts pour les familles, Rebâtir le système de soins de santé, Faire croître notre économie, Des collectivités plus sûres et plus saines et Un gouvernement qui travaille pour vous) sous lesquels sont répertoriés les objectifs ministériels:

## Vision

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

## Mission

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

## Valeurs

- **Souplesse** – Un effectif souple offre des services à la clientèle interne et externe du ministère avec un empressement fondé sur le respect mutuel. Le ministère reconnaît l'importance d'offrir à ces clients un service rapide axé sur la recherche de solutions afin de renforcer la confiance du public.
- **Collaboration** – Le ministère reconnaît la valeur de l'écoute et du respect des divers points de vue et s'efforce 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, le ministère renforce la confiance, la compréhension et la mobilisation. Le ministère travaille à l'échelle pangouvernementale en utilisant ses habiletés et ses connaissances collectives pour offrir ses services avec efficacité et efficience à la population manitobaine.
- **Obligation redditionnelle** – En rendant des comptes, le ministère assume la responsabilité de ses décisions et de ses actions. Il doit aussi faire preuve de jugement lorsqu'il prend des décisions, et être transparent tout au long du processus décisionnel.
- **Respect** – Les membres du personnel du ministère respectent le rôle qu'ils jouent comme fonctionnaires dans l'exécution du mandat du gouvernement, et sont conscients des répercussions de leurs décisions quotidiennes sur la clientèle. Reconnaisant la valeur de la diversité, ils travaillent dans le respect des diverses perspectives et disciplines. Le ministère inclut tous les genres et toutes les habiletés, orientations sexuelles et ethnicités, et conçoit ses programmes et ses services pour toute la population manitobaine. Nous avons pris un engagement à l'endroit de la réconciliation avec les Autochtones.
- **Intégration** – Le ministère utilise une approche pangouvernementale, en travaillant à l'échelle du gouvernement, 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. Le ministère cerne proactivement les problèmes, en évaluant les répercussions et en adaptant ses approches de façon à répondre aux besoins de sa clientèle et de l’environnement du Manitoba.

## **Thèmes provinciaux et objectifs ministériels**

### **Faire croître notre économie**

1. Atténuer les répercussions du changement climatique

### **Collectivités plus sécuritaires et plus saines**

2. Accroître la protection environnementale
3. Protéger le lac Winnipeg et préserver la santé de tous nos cours d’eau

### **Un gouvernement qui travaille pour vous**

4. Renforcer le contrôle financier et la reddition de comptes et en accroître l’efficacité

# Department Performance Measurement - Details

The following section provides information on key performance measures for Environment and Climate Change for the 2023-24 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

## Growing Our Economy

### 1. Mitigate the Impacts of Climate Change

#### Key Initiatives

- **Supported Efficiency Manitoba:** This initiative involved enhancing 10 energy efficiency programs, which directly or indirectly contribute to emissions reductions. Annual reductions in greenhouse gas emissions were targeted to increase by 18 per cent to 25,700 tonnes of CO<sub>2</sub> equivalent compared to the previous year.
- **Increased biofuel content requirements:** In 2022, this initiative raised the bioethanol (gasoline) mandate from 9.25 per cent to 10 per cent and biodiesel (diesel) from three per cent to five percent. This resulted in a reduction of 480,877 tonnes of emissions in 2023-24.
- **Supported vehicle retrofits:** Through the \$6.6 million Efficient Trucking Program, this initiative supported vehicle retrofits in Manitoba's transport industries. In 2023-24, there were 143 successful applicants that installed fuel saving devices on 2,206 trucks and trailers, leading to over 16,510 tonnes of reduced emissions and a savings of 6 million litres of diesel. The department continues to work with industry to identify opportunities to reduce heavy-duty vehicle emissions.
- **Launched the Merit-based Program:** Through support from Canada's Low Carbon Economy Fund (LCEF), with up to \$31.2 million in grant dollars available, the program supports the transition to a low carbon economy.
- **Advanced RETScreen implementation:** To enhance energy efficiency monitoring and prioritization and design of energy retrofits across government, with a focus on large buildings, funding was provided to support the collection and upload of building performance data.

## Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
2a. Total annual reductions in greenhouse gas emissions through targeted programming	-	-	-	525,100
2b. Percentage of government buildings tracked for greenhouse gas emissions annually	0%	-	50%	-

**2a. Total annual reductions in greenhouse gas emissions through targeted programming:** This measure highlights the department’s initiatives and programs to reduce reliance on imported fossil fuels while leveraging Manitoba’s competitive advantages. Through these programs the department achieved a total reduction of 525,100 tonnes of CO2 equivalent (tCO2e) in 2023-24. Supported programs include the Efficient Trucking Program (36,855 tCO2e), the Conservation and Climate Fund (7,368 tCO2e), and the biofuels mandate (480,877 tCO2e). This measure was previously titled Emissions reductions through targeted programming.

**2b. Percentage of government buildings tracked for greenhouse gas emissions annually:** Energy and water usage data for buildings under government operational control are tracked through Energy Star Portfolio Manager and RETScreen software. This data is used to identify underperforming buildings and assess cost-effective opportunities to reduce energy and water use, as well as building-related greenhouse gas emissions, thereby decreasing the government’s overall environmental footprint. The target was to have 50 per cent of department buildings tracked using this software. However, due to inadequate software accessibility and software updates, actual data was not available at the time of publication. This measure was previously titled ‘Increase the percentage of the department's buildings added to the Portfolio Manager or RETScreen to track greenhouse gas emissions.

## Safer, Healthier Communities

### 2. Enhance Environmental Protection

#### Key Initiatives

- **Manitoba’s environmental legislation:** This initiative launched work to strengthen legislation, focusing on improving environmental protections and increasing reporting requirements to communities in the event that an environmental incident occurs.

- **Environmental Emergency Response Team:** Responded to a total of 534 environmental incidents in accordance with existing Canada-Manitoba mutual agreements and the provincial Environmental Emergencies Coordination Plan. This includes the delivery of the 24-hour provincial reporting line for environmental emergencies.
- **Review of the Environmental Emergency Response Program:** The department operates a 24-hour environmental emergency response program and reporting line to address environmental emergencies, such as releases or spills of contaminants that may pose a hazard to public health or the environment. This initiative was launched to identify opportunities to further enhance the program, to ensure the department continues to respond to environmental incidents in a timely manner and any potential impacts to public health or the environment are appropriately mitigated.
- **Risk-based framework implementation:** This initiative was continued as it relates to environmental approvals, inspections and enforcement to expedite decision-making timelines, improve the client experience, and strengthen public health and environmental protections by focusing resources where they have the greatest impact.
- **Modernizing the provincial air quality program:** This initiative was continued to maintain high-quality data and monitoring of outdoor air quality in Manitoba.
- **Implementation of the Office of the Auditor General recommendations:** This is a continued implementation of recommendations on policy and procedural improvements for regulatory oversight of Manitoba's drinking water. This includes improved licensing approval processes, strengthened water system inspections, the implementation of new enforcement policies, and a streamlined Office of Drinking Water policy manual.
- **Renewal of Manitoba's industry-run stewardship programs:** This initiative reviewed and approved ten industry-run programs to recycle and safely dispose designated products, including tires, household hazardous waste, electronic equipment, batteries, agricultural packaging, and used oil, filters and containers. New performance measures and targets were established for each program.
- **Expansion of regulated household hazardous waste materials:** Under The Waste Reduction and Prevention Act, this initiative was launched to explore opportunities to expand the list of household hazardous waste, to divert additional materials from landfills and enhance Manitoba's current industry-led hazardous waste stewardship program.

## Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1a. Visitor satisfaction with parks experience	-	-	-	-
1b. Maintain a high number of contacts made by beach safety officers	29,000	41,899	29,000	<b>43,519</b>
3a. Percentage of materials diverted from landfill as a percentage of total waste collected annually	16%	18%	20%	<b>19%</b>
3b. Percent of incidents reported that have been successfully addressed	98.5%	99%	98%	<b>100%</b>
3c. Percentage of high-risk facilities inspected	-	-	75%	<b>88%</b>
3d. Percent of time throughout the year in which air quality reported is in the low-risk category	-	98%	-	-
4c. Percent of OAG drinking water recommendations implemented	33%	-	78%	<b>33%</b>
11d. Reduce the value of environmental liabilities	5%	7%	5%	<b>10%</b>

**1a. Visitor satisfaction with parks experience:** This measure reflects the satisfaction of visitors with Provincial Parks. Measuring user satisfaction through qualitative and quantitative tools provides important insight into whether parks are meeting the demands and expectations of Manitobans. The department continues to evaluate visitor experiences based on best available secondary sources and cross-scale communications with visitors. This performance measure was previously listed in the former department of Natural Resources and Northern Development.

**1b. Maintain high number of contacts made by beach safety officers:** This measure tracks the number of contacts made by beach safety officers per fiscal year. It supports assessing efforts to prevent drownings and educate visitors from multiple demographics and age groups on beach safety. The baseline year for this measure is 2019. There were 43,519 contacts in 2023-24 compared to the baseline value of 29,000 contacts, which reflects the department's commitment to enhancing public and stakeholder trust. This performance measure was previously listed in the department of Natural Resources and Northern Development.

**3a. Percentage of materials diverted from landfill as a percentage of total waste collected annually:**

Enhanced diversion of waste away from the landfills is indicative of increased recycling, reuse, and recovery, which contribute positively towards promoting a local circular economy, preserving the environment and supporting greenhouse gas emissions reductions. 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. The baseline year is 2016-17 with a diversion rate of 16 per cent. The department relies on waste diversion data from several sources to calculate this measure. The waste diversion rate in 2023-24 increased by one per cent compared to 2022-23 and reflects ongoing efforts to increase waste diversion and recycling across the province. This measure was previously titled 'Increase rate of materials diverted as a percent of total waste collected'.

**3b. Percent of incidents reported that have been successfully addressed:** The department operates a 24-hour environmental emergency response program and reporting line to address environmental emergencies, such as releases or spills that may pose a hazard to public health or the environment. The program receives over 500 calls per year, each representing varying levels of risks and response requirements. This measure tracks the percentage of environmental incidents reported to the program that have been successfully addressed. Incidents considered to be successfully addressed are those for which the immediate emergency has been mitigated, remedial activities complete, and/or the issues have been turned over to the contaminated sites program or other long-term management processes. The baseline year is 2021-22. The measure is calculated as the percentage of successfully actioned cases out of the total number of environmental emergency calls requiring responses. The department achieved its target in 2023-24 by successfully addressing 100 per cent of the environmental incidents.

**3c. Percentage of high-risk facilities licensed under The Environment Act and The Dangerous Goods Handling and Transportation Act are inspected each year:** Timely inspections of high-risk facilities are imperative for the protection of Manitoba's natural environment and public health. The department adopts a risk-based approach to conducting compliance inspections and enforcement activities to ensure better protection of public health and the environment. This measure tracks the department's progress on the inspections of high-risk facilities in Manitoba. It is 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 establish a baseline. The department surpassed its target with 88 per cent of inspections completed in 2023-24, compared to the target of 75 per cent. This measure was previously titled 'Percentage of high-risk facilities inspected'.

**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, which is 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 based in Winnipeg, Brandon and Flin Flon. This was a new performance measure in 2023-24. However, at that time, air quality data for 2022-23 was not available to use as a baseline for establishing a target for 2023-24. The data needed to determine the 2022-23 results has since become available. For 2022-23, the percentage of time Manitoba's air quality reported in the low-risk category varied from 98 per cent to 99.7 per cent of the reporting period, which was the 2022 calendar year. The data needed to calculate this measure for 2023-24 was not available at the time of publication.

**4c. Percent of Office of the Auditor General (OAG) drinking water recommendations implemented:** This measure reflects the number of recommendations from the OAG that have been implemented, as determined by the OAG on a biennial basis, to further enhance provincial oversight of drinking water safety in Manitoba. The measure is calculated by dividing the number of recommendations deemed by the OAG to be implemented by the total number of recommendations, multiplied by 100. While the OAG did not follow-up on recommendations in 2023-24, and therefore no additional recommendations can be deemed implemented, significant progress was made in 2023-24. The department will seek the OAG's acceptance of approximately 12 of 18 recommendations as implemented (67 per cent) at its next follow-up in 2024-25. Going forward the department's progress on recommendations will be publicly reported by the OAG in its follow-up reports.

**11d. Reduce the value of environmental liabilities:** This measure tracks the net change in value (less the adjustment for inflation) of the Environmental Liabilities Fund, in a given fiscal year. The Environmental Liabilities Fund is money government sets aside to remediate and manage orphaned and abandoned mine sites, and contaminated sites. By tracking the net change in value of the Environmental Liabilities Fund, the department demonstrates performance towards its goal of reducing financial liability to the province by expediting remediation work at these sites. The measure is calculated as the year-over-year per cent change (current year costs minus previous year costs divided by previous year costs multiplied by 100). A baseline of five per cent was established in 2022-23 for this measure. In 2023-24, the department achieved its target in reducing the value of environmental liabilities by 10 per cent from the previous fiscal year. The target for the reduction in the value of environmental liabilities is set based on the planned remediation activities to be completed in a given year, as a result, the target value for one year is not influenced by the actual result achieved in the previous year.

### 3. Protect Lake Winnipeg and Safeguard the Health of All of Our Waterways

#### Key Initiatives

- **Monitoring of water quality:** Using the water quality index, changes of water quality are monitored over time in 36 rivers and streams across Manitoba. The index categories are Excellent (95-100), Good (80-94), Fair (65-79), Marginal (45-64), and Poor (0-44). Changes in the index over time provide a high-level indication of the success of the efforts to protect and improve water quality.

- **Implementation of Growing Outcomes in Watersheds (GROW):** GROW aims to improve watershed health, enhance resilience to climate change, and improve water quality and nutrient management. This initiative is Manitoba’s approach to delivering ecological goods and services programming through Watershed Districts.
- **Protecting, maintaining and improving water quality in Manitoba:** Continued efforts to encourage use of innovative water and wastewater technologies to improve water quality, implementing new nutrient standards for wastewater, and promoting the reduction of nutrient loading through personal and collective actions, as well as engagement with upstream jurisdictions.

## Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
4a. Water quality index of excellent or good on major streams, rivers and lakes	82	83	80	85
4b. Number of acres enrolled in GROW	21,545	17,806	15,000	23,126

**4a. Water quality index of excellent or good on major streams, rivers and lakes:** The department uses the Canadian Council of Ministers of the Environment (CCME) Water Quality Index to assess important water quality parameters in 36 rivers and streams across the province over time for drinking, fish and other aquatic life, recreation, and other important water uses. The index ranges from 0 to 100 and is based on a combination of three factors, including the number of parameters not meeting water quality guidelines (scope), the number of times these guidelines are not met (frequency), and the amount by which the guidelines are not met (amplitude). The index ranks water quality as follows: Excellent (95-100), Good (80-94), Fair (65-79) Marginal (45-64), and Poor (0-44). The target is to achieve an index score 80 or higher (good to excellent). The baseline year is 2018, with a score of “good”. For the reporting period, the average Water Quality Index in the province remained in the “good” range with an overall score of 85, indicating stable water quality.

**4b. Number of acres enrolled in Growing Outcomes in Watersheds (GROW):** This measure tracks the land area enrolled in GROW each year. Lands enrolled in GROW are used for conservation activities such as soil health improvements, riparian setbacks, conserving/restoring wetlands, grassed waterways, and shelterbelts. Increasing the land area enrolled in GROW helps reduce flooding and drought vulnerability, enhances water quality, and supports nutrient management. This is a new measure, and the baseline value is the number of acres added in 2021-22. The annual 2023-24 target is 15,000 acres above the number of acres already enrolled in GROW. This measure was previously titled ‘Increase the number of acres enrolled in Growing Outcomes in Watersheds (GROW)’.



# A Government that Works for You

## 4. Efficiency and Enhance Financial Comptrollership and Accountability

### Key Initiatives

- **Enhanced financial comptrollership and accountability:** Continued efforts to enhance the delivery of client services, establish service standards, reduce red tape, and improve client experience while maintaining environmental standards.

### Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1a. Number of engagements to advance Reconciliation	-	-	-	<b>19</b>
5b. Reduce time to issue environmental licence	-	-	25%	<b>62%</b>
5c. Number of internal processes improved	6	5	4	<b>5</b>
6a. Number of public engagements	-	-	-	<b>74</b>
7a. Number of client service standards achieved	-	-	-	<b>1</b>
11a. Work within the capital budget (actual as a percent of budgeted)	98%	-	98%	<b>100%</b>
11b. Percent reduction in amount of paper printed	0%	60%	71%	<b>77%</b>
11c. Increase the return-on-investment ratio for watershed districts as compared to core operating grants provided by the Government of Manitoba	2.31	2.57	3.00	<b>2.32</b>
12a. Work within the operating budget (actual as percentage of budgeted)	96%	99%	90%	<b>106%</b>

**1a. Number of engagements to advance Reconciliation:** This measure captures the number of meaningful engagements between the department and Indigenous governments, communities, and organizations. It reflects the department's effort to advance shared goals, promote reconciliation, and ensure Indigenous perspectives are considered in addressing climate change issues.

**5b. Reduce time to issue environmental licence:** Developments that may have potential for significant environmental and/or public health effects need to undergo the environmental assessment and licencing process and receive an Environment Act or Dangerous Goods Handling and Transportation Act Licence prior to construction and operation. This measure accounts for the reduction in time to issue a licence for new development applications under The Environment Act and The Dangerous Goods Handling and Transportation Act without Crown-Indigenous consultations. Accelerating processing times for environmental licensing will result in faster licensing process approvals, stronger public health and environmental protections, and an improved client experience. This measure tracks the per cent reduction in number of days to issue a licence. This measure was introduced in 2023-24. The department achieved its target with a 62 per cent reduction in the time taken to issue a licence, compared to the target of a 25 per cent reduction.

**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 helps identify efficiencies for improved service delivery and fosters innovative new ways of conducting work that benefits Manitobans. The baseline year is 2021-22. The department was successful in exceeding its target, achieving five improvements in the reporting year.

**6a. Number of public engagements:** This measure tracks the department's engagement with the public and targeted stakeholder groups. The department aims to increase opportunities to engage with the public to help build trust and improve the transparency of the department's decision-making process. This is a new measure, and this year was used to collect data to establish a baseline and evaluate the target.

**7a. Number of client service standards achieved:** Service targets for environmental permitting are established to ensure timely client services while maintaining high environmental standards. This measure tracks the number of client service standards achieved. The department set a 75 per cent target for two client services standards: the percentage of Environment Act proposals received that were advertised for public review and comment during the environmental assessment within 40 days of being deemed complete, and the percentage of waste management facility permits issued within 60 days of receiving a complete proposal. In 2023-24, the department met one service standard, with 73 per cent of Environment Act proposals received being advertised within 40 days of being deemed complete, and 89 per cent of waste management facility permits being issued within 60 days.

**11a. Work within the capital budget (actual as a percent of budgeted):** This measure demonstrates the department's commitment and ability to work within the voted Part B Capital budget, which indicates sound planning and investment in capital projects. It is calculated by expressing total actual capital expenditures as a percentage of the total capital budget. The baseline year is 2021-22. With a rate of 100 per cent for BA12 (including some BA10 projects funded by BA12), the department achieved its target of working within the capital budget in 2023-24.

**11b. Percent reduction in amount of paper printed:** This measure calculates the percentage reduction in the number of packages of paper consumed by the department in a fiscal year, indicating an overall reduction in unnecessary paper usage by staff. The baseline year is 2021-22, with a target of a 71 per cent reduction in 2023-24. The 2023-24 actual represents a 77 per cent year over year reduction from 2022-23, exceeding the 71 per cent target.

**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 can leverage from municipal partners and other government and non-government funding sources for watershed district programming and projects. Adequate funding for watershed districts translates into more programming and partnerships that supports improving surface water management, reducing nutrients and enhancing water quality, protecting drinking water, and conserving and enhancing 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.

**12a. Work within the operating budget (actual as percentage of budgeted):** This measure reflects the department's ability to work within its operating budget, supporting the government in meeting its fiscal responsibility targets. It is calculated by expressing total actual operating expenditures as a percentage of the total operating budget. The baseline year is 2021-22.

# FINANCIAL DETAILS

## Consolidated Actual Expenditures

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

**Environment and Climate Change includes the following OREs:**

- Efficiency Manitoba
- Manitoba Hazardous Waste Management Corporation

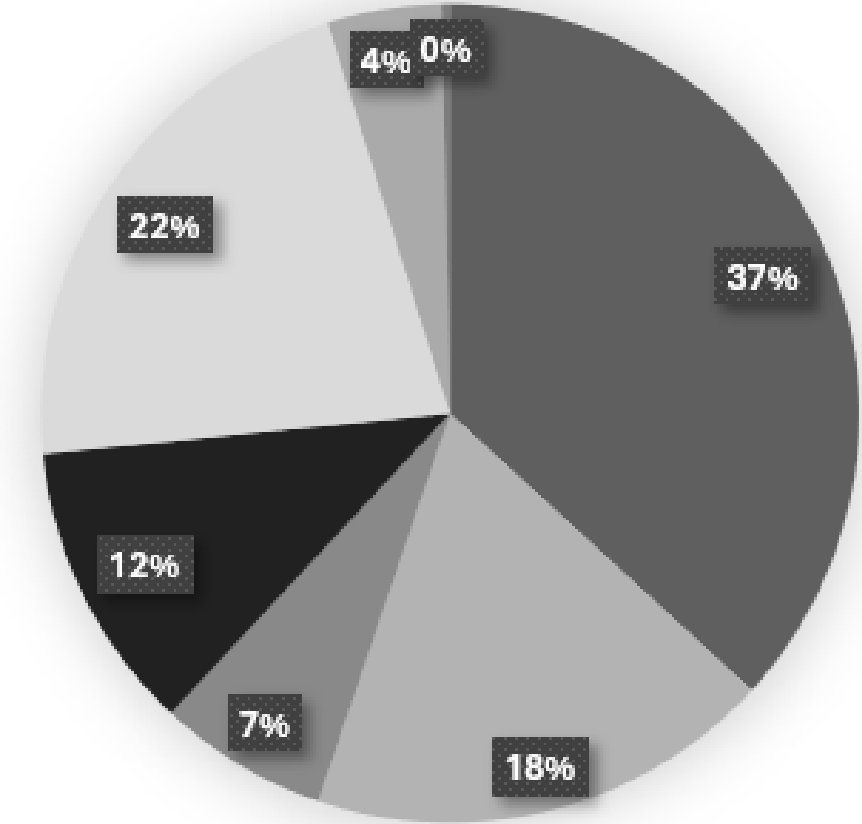
### Consolidated Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023-24 Actual	2022-23 Actual
<b>Main Appropriations</b>					
Finance and Shared Services	9,327	55,435		<b>64,762</b>	60,565
Environmental Stewardship	31,187	23	1,200	<b>32,410</b>	28,388
Climate and Green Plan Implementation Office	22,347	-	(10,529)	<b>11,818</b>	2,372
Water Stewardship	20,218	-	-	<b>20,218</b>	17,737
Parks and Trails	38,257	-	-	<b>38,257</b>	33,734
Costs Related to Capital Assets (NV)	7,470	325	100	<b>7,895</b>	11,634
General Eliminations	-	-	600	<b>600</b>	12,600
<b>TOTAL</b>	<b>128,806</b>	<b>55,783</b>	<b>(8,629)</b>	<b>175,960</b>	<b>167,030</b>

NV – Non-Voted

**Percentage Distribution of Consolidated Actual Expenditures  
by Operating Appropriation,  
2023-24, Actuals**



- 37% Finance and Shared Services
- 18% Environmental Stewardship
- 7% Climate and Green Plan Implementation Office
- 12% Water Stewardship
- 22% Parks and Trails
- 4% Costs Related to Capital Assets (NV)
- 0% General Eliminations

# Summary of Authority

Part A - Operating	2023-24 Authority \$(000s)
<b>2023-24 MAIN ESTIMATES - PART A</b>	<b>61,601</b>
<b>Allocation of funds from:</b> Internal Service Adjustments	25,087
<b>Subtotal</b>	<b>25,087</b>
<b>In-year re-organization from:</b> Economic Development, Investment, Trade and Natural Resources	(368)
Natural Resources and Northern Development	35,713
<b>Subtotal</b>	<b>35,345</b>
<b>2023-24 Authority</b>	<b>122,033</b>

Part B – Capital Investment	2023-24 Authority \$(000s)
<b>2023-24 MAIN ESTIMATES – PART B</b>	<b>12,672</b>
<b>Allocation of funds from:</b> ISA funding	167
<b>Subtotal</b>	<b>12,839</b>
<b>In-year re-organization from:</b>	
<b>Subtotal</b>	-
<b>2023-24 Authority</b>	<b>12,839</b>

**2023-24 Authority  
\$(000s)**

**Part C – Loans and Guarantees**

<b>2023-24 MAIN ESTIMATES – PART C</b>	-
<b>In-year re-organization from:</b>	
<b>Subtotal</b>	-
<b>2023-24 Authority</b>	-

**2023-24 Authority  
\$(000s)**

**Part D – Other Reporting Entities Capital Investment**

<b>2023-24 MAIN ESTIMATES – PART D</b>	-
<b>In-year re-organization from:</b>	
<b>Subtotal</b>	-
<b>2023-24 Authority</b>	-

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

Detailed Summary of Authority	Printed Estimates 2023-24	In-Year Re-organization	Payment	Enabling Authority	Authority 2023-24	Supplementary Estimates
<b>Part A – Operating (Sums to be Voted)</b>						
Finance and Shared Services	9,568	(368)	211	122	9,533	-
Environmental Stewardship	21,558	-	5,272	82	26,912	-
Climate and Green Plan Implementation Office	3,457	-	(7,691)	24,087	19,853	-
Water Stewardship	19,964	-	308	116	20,388	-
Parks and Trails		35,713	1,900	680	38,293	
<b>Subtotal</b>	<b>54,547</b>	<b>35,345</b>	<b>-</b>	<b>25,087</b>	<b>114,979</b>	<b>-</b>
<b>Part A – Operating (NV)</b>						
Costs Related to Capital Assets	7,054	-	-	-	7,054	-
<b>TOTAL Part A - Operating</b>	<b>61,601</b>	<b>35,345</b>		<b>25,087</b>	<b>122,033</b>	<b>-</b>
<b>Part B – Capital Investment</b>	<b>12,672</b>	<b>-</b>	<b>-</b>	<b>167</b>	<b>12,839</b>	<b>-</b>
<b>Part C – Loans and Guarantees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Part D – Other Reporting Entities Capital Investment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

NV – Non-Voted



## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Authority 2023-24	Appropriation	Actual 2023-24	Actual 2022-23	Increase (Decrease)	Expl. No.
	<b>12-1 Finance and Shared Services</b>				
	(a) Minister's Salary				
42	Salaries and Employee Benefits	50	42	8	
	(b) Executive Support				
836	Salaries and Employee Benefits	881	780	101	
182	Other Expenditures	106	75	31	1
	(c) Administration & Financial Services				
5,309	Salaries and Employee Benefits	5,294	4,859	435	
1,502	Other Expenditures	1,521	5,331	(3,810)	2
	(d) Clean Environment Commission				
379	Salaries and Employee Benefits	436	507	(71)	
79	Other Expenditures	194	264	(70)	
	(e) Legislation, Policy and Co-ordination				
1,014	Salaries and Employee Benefits	795	838	(43)	
190	Other Expenditures	50	58	(8)	
9,533	Subtotal 12-1	9,327	12,754	(3,427)	
	<b>12-2 Environmental Stewardship</b>				
	(a) Divisional Administration				
1,159	Salaries and Employee Benefits	1,298	801	497	3
8,821	Other Expenditures	8,653	8,690	(37)	
37	Grant Assistance	36	37	(1)	
	(b) Environmental Compliance and Enforcement				
4,204	Salaries and Employee Benefits	4,273	4,168	105	
565	Other Expenditures	547	565	(18)	
	(c) Environmental Approvals				
3,179	Salaries and Employee Benefits	3,214	2,927	287	4
650	Other Expenditures	490	2,673	(2,183)	5
	(d) Environmental Programs and Remediation				
728	Salaries and Employee Benefits	764	863	(99)	
7,569	Other Expenditures	11,912	6,344	5,568	6
26,912	Subtotal 12-2	31,187	27,068	4,119	

	<b>12-3</b>	<b>Climate and Green Plan Implementation Office</b>				
	(a)	Climate and Green Plan Implementation Office				
2,158		Salaries and Employee Benefits	1,645	1,963	(318)	7
17,476		Other Expenditures	20,331	9,678	10,653	8
	(b)	Energy Policy				
71		Salaries and Employee Benefits	307	386	(79)	
148		Other Expenditures	64	137	(73)	9
19,853		Subtotal 12-3	22,347	12,164	10,183	
	<b>12-4</b>	<b>Water Stewardship</b>				
	(a)	Divisional Administration				
218		Salaries and Employee Benefits	250	212	38	
27		Other Expenditures	22	25	(3)	
	(b)	Water Science and Watershed Management				
3,791		Salaries and Employee Benefits	3,502	3,504	(2)	
1,450		Other Expenditures	1,170	1,163	7	
	(c)	Drainage and Water Rights Licensing				
2,524		Salaries and Employee Benefits	2,408	2,287	121	
658		Other Expenditures	625	374	251	10
	(d)	Office of Drinking Water				
2,683		Salaries and Employee Benefits	2,551	2,536	15	
686		Other Expenditures	640	724	(84)	
	(e)	Watershed Districts and Planning Assistance				
7,043		Grant Assistance	8,300	6,417	1,883	11
	(f)	Water Stewardship Initiatives				
364		Other Expenditures	235	80	155	12
944		Grant Assistance	515	415	100	
20,388		Subtotal 12-4	20,218	17,737	2,481	
	<b>12-5</b>	<b>Parks and Trails</b>				
	(a)	Divisional Administration				
868		Salaries and Employee Benefits	812	881	(69)	
482		Other Expenditures	383	352	31	
	(b)	Parks				
22,332		Salaries and Employee Benefits	21,950	19,722	2,228	13
13,759		Other Expenditures	14,263	12,228	2,035	14
852		Grant Assistance	849	551	298	15
38,293		Subtotal 12-5	38,257	33,734	4,523	
	<b>12-6</b>	<b>Costs Related to Capital Assets</b>				
	(a)	General Assets				
1,012		Amortization Expense	1,616	4,728	(3,112)	16
	(b)	Infrastructure Assets				
6,042		Amortization Expense	5,854	5,977	(123)	
7,054		Subtotal 12-6	7,470	10,705	(3,235)	
<b>122,033</b>		<b>Total Expenditures</b>	<b>128,806</b>	<b>114,162</b>	<b>14,644</b>	

Explanation(s):

1. Increase in air travel & vehicle allowance for Executive and purchase of furniture for Minister.
2. Decrease is due to operating costs related to relocation from 200 Saulteaux Crescent to 258 Portage Avenue, 14 Fultz Boulevard, and 1181 Portage Avenue.
3. Increase is due to lower vacancies and general salary increase.
4. Increase is due to severance & vacation paid and general salary increase.
5. Decrease is due to a contract with the Centre for Indigenous Environmental Resources and adjusted environmental liabilities for inflation and accretion.
6. Increase is primarily due to increase in assessed value of Orphaned and Abandoned Mine Site liabilities.
7. Decrease is due to vacancies and savings due to staff on secondments.
8. Increase is mainly due to amount payable to Efficient Trucking Program, Merit Program & Efficiency Manitoba.
9. Decrease is due to Joint department submissions in 2023-24 that reduced CGPIO's operating costs.
10. Increase is due to Support Water Licensing and Land Assessment System (Wallas) Annual Maintenance.
11. Increase due to enhanced grant assistance for Watershed District program expansion and grant funding to Manitoba Habitat Heritage Corporation to preserve natural habitat.
12. Increase is mainly due to new projects - Indigenous E3 Limited Partnership and Associated Engineering.
13. Increase is due to lower vacancies and general salary increase.
14. Increase is mainly due to operating grant related to year one of Snopass program to be funded from within.
15. Increase due to one time grant - SNOMAN Snowmobilers, All-Terrain Vehicle Association of Manitoba.
16. Decrease is due to lower project completion impacts in 2023-24 than in prior year.

## Overview of Capital Investments, Loans and Guarantees

<b>Part B – Capital Investment</b>	<b>2023-24 Actual \$(000s)</b>	<b>2023-24 Authority \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl. No.</b>
General Assets				
Equipment and Buildings	3,453	1,957	1,496	1
<b>Subtotal - General Assets</b>	<b>3,453</b>	<b>1,957</b>	<b>1,496</b>	
Infrastructure Assets				
Infrastructure Assets	9,386	10,882	(1,496)	2
<b>Subtotal - Infrastructure Assets</b>	<b>9,386</b>	<b>10,882</b>	<b>(1,496)</b>	
<b>Total</b>	<b>12,839</b>	<b>12,839</b>		

### Explanation(s):

1. Funds allocated between General and Infrastructure to meet Parks project requirements. The NRCan allocation was approved by TBS. Funds were dispersed between General and Infrastructure assets.
2. Funds allocated between General and Infrastructure to meet Parks project requirements. The NRCan allocation was approved by TBS. Funds were dispersed between General and Infrastructure assets.

<b>Part C – Loans and Guarantees</b>	<b>2023-24 Actual \$(000s)</b>	<b>2023-24 Authority \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl. No.</b>
<b>Part D – Other Reporting Entities Capital Investment</b>	<b>2023-24 Actual \$(000s)</b>	<b>2023-24 Authority \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl. No.</b>

## Revenue Summary by Source

### Departmental Actual Revenue

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Actual 2022-23	Actual 2023-24	Increase/ (Decrease)	Expl. No.	Source	Actual 2023-24	Estimate 2023-24	Variance Over/(Under)	Expl. No.
<b>Other Revenue</b>								
				Clean Environment Commission Cost Recovery		100	(100)	1
9,774	9,345	(429)		Environment Fees and Sundry	9,345	9,295	50	
70,985	51,525	(19,460)	a	Water Power Rentals	51,525	65,035	(13,510)	2
288	339	51		Water Resources Sundry	339	466	(127)	3
150	139	(11)	b	GeoManitoba Fees	139	300	(161)	4
18,694	20,745	2,051	c	Parks Fees	20,745	19,205	1,540	5
242	7,356	7,114	d	Sundry	7,356	250	7,106	6
100,133	89,449	(10,684)		<b>Subtotal</b>	89,449	94,651	(5,202)	
<b>Government of Canada</b>								
9,719	15,750	6,031	e	Low Carbon Economy Fund (LCEF)	15,750	28,592	(12,842)	7
9,719	15,750	6,031		<b>Subtotal</b>	15,750	28,592	(12,842)	
109,852	<b>105,199</b>	<b>(4,653)</b>		<b>Total Revenue</b>	105,199	123,243	(18,044)	

#### Explanation(s):

- Lower revenue due to decrease in power generation primarily to continued system-wide below average precipitation and inflows.
- Decrease mainly due to internet page for Canada Map Sales taken down due to security issues combined with a lower demand from the public for mapping products.
- Higher revenue mainly due to a new revenue source for Parks - transition from Manitoba Public Insurance and increased varieties of services.

- d. Higher revenue due to Aviva legal settlement and one time error - cost recovery for fire suppression from the Canadian Interagency Forest Fire Centre (CIFFC) for crews deployed to the Northwest Territories and Alberta.
- e. Higher revenue mainly due new programs - Efficiency Trucking Program and Merit Program.
- 1. No revenue in 2023-24 as there were no hearings by the Commission last year.
- 2. Lower revenue due to decrease in power generation due primarily to continued system-wide below average precipitation and inflows and correction of 23/24 Water Power Rental Revenue.
- 3. Lower revenue due to decrease in Water Rights applications and licences received.
- 4. Decrease mainly due to internet page for Canada Map Sales taken down due to security issues combined with a lower demand from the public for mapping products due to availability of free map products online.
- 5. Higher revenue mainly due to a new revenue source for Parks - transition from Manitoba Public Insurance and increased varieties of services.
- 6. Higher revenue due to Aviva legal settlement and one time error - cost recovery for Fire Suppression from CIFFC for crews deployed to the Northwest Territories and Alberta during the 2023-24 fire season.
- 7. Lower revenue due to delayed approval for the program from Canada and two projects could not meet the substantial completion date of March 31, 2025.

# Departmental Program and Financial Operating Information

## Finance and Shared Services (12.1)

### Main Appropriation Description

The Finance and Shared Services Division: Provides executive management of the department. Provides corporate services, including financial, business and process improvement, 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.

Legislation, Policy and Coordination: Provides central policy support through the analysis of legislation and policies, facilitates the implementation of strategic initiatives, and supports cross-departmental and federal-provincial-territorial activities.

Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to the departments of Environment and Climate Change and Labour and Immigration. Prior to the Order-in-Council on October 18, 2023, it also served the former department of Natural Resources and Northern Development. The budget for these shared services is allocated under Environment and Climate Change.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Minister's Salary	50	1.00	42
Executive Support	987	8.00	1,018
Administration and Financial Services	6,815	68.00	6,811
Clean Environment Commission	630	3.00	458
Legislation, Policy and Coordination	845	12.00	1,204
<b>TOTAL</b>	<b>9,327</b>	<b>92.00</b>	<b>9,533</b>

### Minister's Salary (12.1.a)

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

## 12.1.a Minister's Salary

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	50	1.00	42	-	8
<b>Total Sub-Appropriation</b>	<b>50</b>	<b>1.00</b>	<b>42</b>	<b>-</b>	<b>8</b>

## Executive Support (12.1.b)

The division supports staff in the offices of the Minister and Deputy Minister of Environment and Climate Change.

### Key Results Achieved

- Administered programs and developed initiatives that met government priorities within budgeted funding and scheduled timeframes.
- Managed programs and initiatives aligned with government priorities for the management and protection of environmental resources in the province.
- Identified and evaluated interests and concerns within provincial and regional decision-making processes.

## 12.1.b Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	881	8.00	836	45	
Other Expenditures	106	-	182	(76)	1
<b>Total Sub-Appropriation</b>	<b>987</b>	<b>8.00</b>	<b>1,018</b>	<b>(31)</b>	

Explanation(s):

1. Under-expenditure due to savings in operating expenditure.



## **Administration and Financial Services (12.1.c)**

Provides executive management of programs and essential corporate services, including financial and administrative leadership, direction, advice, and guidance to the department of Environment and Climate Change, and offers shared services to the department of Labour and Immigration. Services include financial and administrative support, client information services, e-licensing, Canada Map Sales, comptrollership, and auditing functions, capital and asset investment planning, business and process improvement, technology services, and risk management program services.

### **Key Results Achieved**

- Supported and assisted divisions to fully implement their capital budgets and ensured spending is within the operating budget.
- Facilitated continuous improvement in department operations and encouraged innovative thinking to reduce regulatory and administrative burden on clients, partners, and stakeholders.
- Provided a client-centred service orientation, ensuring that the needs of clients were prioritized in all service delivery.
- Provided support for staff development and performance enhancement by facilitating mandatory training on reconciliation, inclusion, and respect, promoting department-specific learning for client-centered service, innovation, problem-solving, and opportunities for training and awareness on diversity, inclusion, and accessibility.
- Delivered services for the Manitoba e-licensing system. Issued more than 394,000 licences and permits in 2023-24. Supported implementation of new products on e-licensing including the new Foreign Resident Migratory Game Bird licences, and Snopass.
- Delivered services for Canada Map Sales and the Air Photo Library, produced and sold approximately 7,200 topographic, hydrographic, depth, and landownership maps, including specialty maps such as aerial photography in 2023-24.
- Conducted annual workplace inspections and audited each program area across Manitoba, including fly-in locations through the Safety Health and Risk Management Team.
- Advanced the department's approach to analyzing existing operations and expanded the practice of continuous improvement across the organization to enhance productivity and improve client-centered services. Department business practices and processes were reviewed and redefined to deliver priority-aligned deliverables with less red tape.
- Continued to work with government computer application developers to produce new and enhanced business systems, deliver new technology, and sustain existing business critical systems.
- Advanced modernization strategies and action plans for the department's business support systems, including leading technological health reviews of several business support systems.

### 12.1.c Administration and Financial Services

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	5,294	68.00	5,309	(15)	
Other Expenditures	1,521	-	1,502	19	
<b>Total Sub-Appropriation</b>	<b>6,815</b>	<b>68.00</b>	<b>6,811</b>	<b>4</b>	

### Clean Environment Commission (12.1.d)

Provides a mechanism for public participation in environmental decision-making. The Commission conducts public reviews and hearings on matters of environmental concern and provides advice and recommendations to the Minister. It also investigates, and research environmental matters, and undertakes public education activities.

### 12.1.d Clean Environment Commission

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	436	3.00	379	57	1
Other Expenditures	194	-	79	115	
<b>Total Sub-Appropriation</b>	<b>630</b>	<b>3.00</b>	<b>458</b>	<b>172</b>	

Explanation(s):

1. Over-expenditure due to costs related to the Sio Silica Sand Hearing.

## Legislation, Policy and Coordination (12.1.e)

Leads and supports the development and coordination of high priority policy for the department, particularly in areas that span divisions and departments.

### Key Results Achieved

- Developed interdepartmental briefing documents, speaking points, and key messages for the Deputy Minister, Minister, and Premier.
- Led and supported the development of strategic initiatives that align with and advance department and government priorities.
- Supported the scoping of mandate items and prioritized policy directives through comprehensive research and analysis.
- Developed and maintained corporate documents, including the Minister’s Housebook, transitional binders, and coordination of Supplement to the Estimates of Expenditure, Committee of Supply, and Annual Report.
- Provided strategic support and guidance to agencies, boards, and commissions under the Minister’s authority to ensure adherence to relevant policies, legislation, and directives.
- Provided support, developed and coordinated materials for federal-provincial-territorial tables, and led interdepartmental and intergovernmental coordination and relations.
- Implemented and monitored performance measures approach within the department.
- Led and supported program areas in developing and amending legislation and regulations by offering policy advice and preparing or supporting submissions to the Cabinet and Statutes and Regulations Review Board.
- Supported the development and introduction of Bill 31 – The Captured Carbon and Storage Act, introduced in the First Session of the 43rd Legislature.
- Supported the completion of amendments to the Watershed Districts Regulation to expand membership in the Watershed Districts Program to include four new municipal members and increase the included area for five existing municipal members.

### 12.1.e Legislation, Policy and Coordination

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	795	12.00	1,014	(219)	1
Other Expenditures	50	-	190	(140)	2
<b>Total Sub-Appropriation</b>	<b>845</b>	<b>12.00</b>	<b>1,204</b>	<b>(359)</b>	

#### Explanation(s):

1. Under-expenditure due to vacancies in positions.
2. Under-expenditure due to operating efficiencies.

## 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-Appropriations	2023-24 Actual	2023-24 Authority	
	\$(000s)	FTEs	\$(000s)
Divisional Administration	9,987	14.00	10,017
Environmental Compliance and Enforcement	4,820	55.00	4,769
Environmental Approvals	3,704	31.00	3,829
Environmental Programs and Remediation	12,676	7.00	8,297
	31,187	107.00	26,912

### Divisional Administration (12.2.a)

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. Oversees waste diversion and recycling programming and funding under The Waste Reduction and Prevention Act and the Waste Reduction and Recycling Support program to divert waste from landfills and support the creation of a circular economy in Manitoba.

### Key Results Achieved

- Provided strategic policy analysis and research to identify program and legislation enhancements to strengthen environmental protection in Manitoba.
- Initiated efforts to modernize The Environment Act to strengthen legislation, focusing on improving environmental protections and increasing reporting requirements to communities in the event that an environmental incident occurs.
- Provided regulatory oversight and actively engaged with Manitoba's industry-run stewardship organizations. The 14 industry-funded stewardship programs that operate under The Waste Reduction and Prevention Act collectively diverted over 125,000 tonnes of end-of-life materials from Manitoba landfills in 2023.

- Supported projects through the Waste Reduction and Recycling Support program to enhance the diversion of organic waste from landfills, promote recycling, collect and safely dispose of household hazardous waste, and support an education and awareness campaign on waste diversion, recycling, and the circular economy.
- Continued working in partnership with key stakeholders to explore options for increasing the diversion of construction, renovation, and demolition waste from landfills while reducing greenhouse gas emissions, promoting a circular economy, and reducing regulatory requirements.
- Administered the Manitoba Composts Support Payment program, which provides incentive payments to municipal and commercial compost facilities participating in the program. These facilities collectively diverted over 83,000 tonnes of organic waste from landfills in 2023.
- Funded initiatives for the collection and safe disposal of approximately 123 tonnes of residential hazardous waste, including flammable, reactive, corrosive, and toxic materials.
- Worked with the Certification Advisory Committee and key stakeholders to investigate issues related to the recruitment and retention of water and wastewater facility operators in Manitoba.

#### 12.2.a Divisional Administration

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,298	14.00	1,159	139	1
Other Expenditures	8,653	-	8,821	(168)	2
Grant Assistance	36	-	37	(1)	
<b>Total Sub-Appropriation</b>	<b>9,987</b>	<b>14.00</b>	<b>10,017</b>	<b>(30)</b>	

Explanation(s):

1. Over-expenditure due to unfunded STEP students costs and general salary increase.
2. Under-expenditure due to lower grants in the Waste Reduction and Recycling Support program.

#### Environmental Compliance and Enforcement (12.2.b)

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 public health and Manitoba's environment.

## Key Results Achieved

- Enforced Manitoba's environmental legislation through inspections, monitoring, and implementation of programs and activities that mitigate the impact of pollutants and contaminants on the environment. This includes 609 permits, registrations, licences, and approvals issued under The Dangerous Goods Handling and Transportation Act; 28 designations issued and 325 remedial, management and monitoring reports reviewed under The Contaminated Sites Remediation Act; and 1448 onsite wastewater registrations and approvals completed under The Environment Act.
- Enforced environmental legislation through education, investigation, and issuance of warnings, orders, offense notices, and long information. This includes managing environmental legislation and programs and activities that address the management of contaminated sites, crop residue burning, hazardous waste, livestock manure and mortalities, municipal wastewater, onsite wastewater, petroleum storage, and solid waste. Issued 66 warnings and initiated 12 prosecution proceedings.
- Continued to improve the Onsite Wastewater Management Systems Program to streamline program delivery, enhance environmental protections and reduce administrative burden for clients.
- Improved client services by establishing service standards, reducing red tape and improving client experience while maintaining environmental standards.

**Table ECE.1 Environmental Compliance Summary 2023-24**

Activities	2023-24	Explanation No.
<b>The Dangerous Goods Handling and Transportation Act</b>		
Hazardous Waste Generator Registrations Issued	263	
Hazardous Waste Receiver Registrations Issued	2	
Licence to Transport Hazardous Waste Issued	6	
Approval to Dispose of Polychlorinated Biphenyls (PCB) Waste Issued	27	
Approval to Establish a Polychlorinated Biphenyls (PCB) Storage Site Issued	-	1
Permit to Operate a Petroleum Storage Tank System (including Jobsite Storage Tank Operating Permits)	157	
Permit to Construct or Alter a Petroleum Storage Tank System	78	
Permit to Alter a Petroleum Storage Tank System by Removal	27	
Petroleum Technician Licences Issued or Renewed	49	
<b>The Contaminated Sites Remediation Act</b>		
Designations	28	
Remediation Plans Approved	63	
Management Plans Approved	46	
Monitoring Reports Reviewed	216	
Revocations	48	
Guidelines Issued	2	
Information Bulletins Issued	3	

Explanations:

1. No requests to establish new Polychlorinated Biphenyls storage sites were received in 2023-24.

**Table ECE.2 Environmental Legislation Enforcement Summary 2023-24**

<b>Legislation</b>	<b>Prosecutions</b>	<b>Warnings</b>	<b>Orders</b>	<b>Fines (\$)</b>
Contaminated Sites Remediation Act	-	-	1	-
The Dangerous Goods Handling and Transportation Act	1	-	-	\$1,302
Storage and Handling of Petroleum Products and Allied Products Regulation	-	4	-	-
Dangerous Goods Handling and Transportation Regulation	-	-	-	-
Hazardous Waste Regulation	-	4	-	-
Environmental Accident Reporting Regulation	-	-	-	-
The Environment Act	1	7	-	\$7,500
Pesticides Regulation	-	2	-	-
Litter Regulation	-	3	-	-
Onsite Wastewater Management Systems Regulation	6	27	-	\$4,044
Notice and Reporting Regulation	-	-	-	-
Livestock Manure and Mortalities Management Regulation	4	15	-	\$3,144
Waste Management Facilities Regulation	-	4	-	-
Water and Wastewater Facility Operators Regulation	-	-	-	-
<b>Total</b>	<b>12</b>	<b>66</b>	<b>1</b>	<b>\$15,990</b>

**12.2.b Environmental Compliance and Enforcement**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual</b>	<b>Authority 2023-24</b>		<b>Variance</b>	<b>Expl. No.</b>
	<b>2023-24</b>			<b>Over/(Under)</b>	
	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	4,273	55.00	4,204	69	
Other Expenditures	547	-	565	(18)	
<b>Total Sub-Appropriation</b>	<b>4,820</b>	<b>55.00</b>	<b>4,769</b>	<b>51</b>	



## Environmental Approvals (12.2.c)

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

### Key Results Achieved

- Completed environmental assessments with public and technical input from across government and issued licences and permits under The Environment Act, The Dangerous Goods Handling and Transportation Act, and associated regulations that ensure environmental protection.
- Issued 44 licences and 49 minor licence alteration requests under The Environment Act, and six licences and two minor licence alteration requests under The Dangerous Goods Handling and Transportation Act.
- Added 399 documents to the department's public registry to ensure public transparency on environmental licensing decisions for new and existing developments.
- Ensured 19 hydroelectric developments, located on Crown lands, complied with The Water Power Act and regulations to continue producing hydroelectricity sustainably.
- Processed and issued the following under The Water Power Act:
  - Two water power withdrawals
  - Eight treaty land entitlements
  - 69 circulars to the Real Estate Services Branch of Consumer Protection and Government Services
- Administered programs for solid waste, pesticide use, and livestock manure and mortalities by:
  - Issuing 31 waste management facility permits
  - Issuing 89 pesticide use permits
  - Issuing 11 manure storage permits, eight repairs, and one on-farm composting approval
  - Approving 506 manure management plan registrations and completing 13 random audits
- Issued 370 water and wastewater facility operator certificates and 28 facility classifications to ensure safe drinking water and wastewater treatment for Manitobans.
- Provided hourly inputs to Environment Canada's Air Quality Health Index for Winnipeg, Brandon, and Flin Flon, and continued to provide near real-time and historical air quality levels on the department's website ([www.ManitobaAirQuality.ca](http://www.ManitobaAirQuality.ca)). This provides up-to-date information on air quality pollutants, including ground level ozone, fine particulate matter, nitrogen oxides, and sulfur dioxide to ensure Manitobans have accurate air quality information for their daily activities and health-related decisions.
- Responded to 899 requests under the Environmental File Search Program for critical property information related to environmental activities.
- Continued developing 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.

- Introduced digital certificates for water and wastewater facility operators to reduce certification application processing times.

### 12.2.c Environmental Approvals

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	3,214	31.00	3,179	35	
Other Expenditures	490	-	650	(160)	1
<b>Total Sub-Appropriation</b>	<b>3,704</b>	<b>31.00</b>	<b>3,829</b>	<b>(125)</b>	

Explanation(s):

1. Under-expenditure due to delay of the Air Quality Program to next year.

### Environmental Programs and Remediation (12.2.d)

#### Sub-Appropriation Description

Leads the remediation and monitoring of orphaned and abandoned mines, and environmental liability contaminated sites in Manitoba to minimize environmental and public safety concerns at these sites, and reduce the associated environmental liabilities.

#### Key Results Achieved

- Advanced the remediation of orphaned and abandoned mines and environmental liability contaminated sites to protect the environment and public safety, and reduce the province's financial liabilities. This was achieved through 21 multi-year remediation contracts, resulting in a \$24.1 million decrease in Manitoba's environmental liabilities.
- The department's environmental liabilities inventories included 125 identified orphaned and abandoned mine sites and 104 environmental liability contaminated sites in 2023-24. As a result of the department's remediation activities, 25 orphaned and abandoned mines sites and four environmental liability contaminated sites were removed from the liabilities inventory in 2023-24.
- The Orphaned and Abandoned Mine Rehabilitation Program initiated remediation construction activities at nine sites, in total there were 13 sites under remediation construction during 2023-24. An additional 25 sites were in the design, planning, or assessment stage for future remediation activities.
- The Environmental Liability Contaminated Sites Program had 10 sites in the design, planning or assessment stages, one site under active remediation, and 14 sites with ongoing monitoring.
- Partnered with Gods Lake First Nation to complete the second phase of the Kenuchewan Rapids clean-up and remediation project.

- Completed a baseline study to support and advance future opportunities for Indigenous-led environmental monitoring options for orphaned and abandoned mine sites.
- Conducted 13 heritage resource impact assessments to protect heritage resources during the remediation construction work for orphaned and abandoned mines sites.
- Treated 5.7 million cubic metres of mine wastewater, removed 346 thousand cubic metres of sludge from settling ponds, and conducted site monitoring activities at three orphaned and abandoned mine sites (Ruttan, Fox, and Farley).
- Continued the Care, Maintenance, and Surveillance Program to ensure the investments made to upgrade infrastructure and support public safety standards at 32 orphaned and abandoned mine sites are maintained.
- Completed year two of a five-year groundwater monitoring program for five environmental liability contaminated sites to identify risk to public health and the environment, and to determine if further monitoring or remediation is required.
- Completed year two of a three-year community monitoring program for seven communities where there are contaminated sites to determine the nature of any impacts.

#### 12.2.d Environmental Programs and Remediation

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	764	7.00	728	36	
Other Expenditures	11,912	-	7,569	4,343	1
<b>Total Sub-Appropriation</b>	<b>12,676</b>	<b>7.00</b>	<b>8,297</b>	<b>4,379</b>	

Explanation(s):

1. Over-expenditure due to inflationary costs for the Orphaned and Abandoned Mine Site Rehabilitation program.

## Climate and Green Plan Implementation Office (12.3)

### Main Appropriation Description

Develops and coordinates Manitoba's roadmap to meet net-zero by 2050 emissions targets, including policy development and program implementation. Works across departments, with Crown agencies, and external stakeholders to coordinate climate and energy-related matters, positioning Manitoba to become a clean energy leader while taking bold action to address the hazards and impacts of a changing climate. Establishes Manitoba as a desirable, safe, and prosperous place to live through emissions reductions and preventative adaptation actions.

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Climate and Green Plan Implementation Office	22,347	29.00	19,853
<b>TOTAL</b>	<b>22,347</b>	<b>29.00</b>	<b>19,853</b>

### Climate and Green Plan Implementation Office (12.3.a)

#### Sub-Appropriation Description

Supports leading practices, applies analysis, leads policy development, initiates projects and delivers programs to support the whole-of-government implementation of Manitoba's climate change and energy priorities.

Promotes and facilitates the development of Manitoba's renewable energy sector by working with governments, Crown corporations, and stakeholders to ensure provincial energy resources and technologies are reliable, affordable, and support the economic, social, and environmental goals of the province.

#### Key Results Achieved

- Supported the implementation and monitoring of Manitoba's climate change and energy initiatives and managed the Climate and Green Fund for strategic initiatives to advance climate actions throughout the province.
  - Funded 31 projects representing over \$32 million of investment into Manitoba's economy through the LCEF Merit-Based Program. The program funds emissions reductions projects from the agricultural, commercial, Indigenous, municipal, and non-profit sectors, and is expected to reduce over 49,000 tonnes carbon dioxide equivalent of greenhouse gas emissions by 2030 - equivalent to the energy use of over 11,500 homes. As of March 31, 2024, \$1.7 million had been distributed to grantees for completed work.

- Provided \$6.6 million jointly by Canada and Manitoba through the Efficient Trucking Program. In 2023-24, 143 successful applicants that installed fuel saving devices on 2,206 trucks and trailers, resulting in over 16,510 tonnes of reduced emissions and 6 million litres of diesel saved.
- Administered the Ozone Depleting Substances Act, The Climate and Green Plan Act and related regulations while also supporting 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).
- Provided \$150,000 in funding for the installation of electric vehicle charging stations in seven underserved rural areas to advance the shift to clean energy and support the planning of shared transportation services in rural areas.
- Supported the Minister in issuing a new mandate letter to Efficiency Manitoba, which included integrating provincial climate and energy priorities into Efficiency Manitoba's three-year efficiency plans and supporting Manitoba's climate change and net-zero commitments. Supported the Minister in reviewing and approving Efficiency Manitoba's annual business and efficiency plans, as well as annual reports. Efficiency Manitoba administers over 40 energy efficiency programs and partners with over 1,300 businesses across Manitoba, to help Manitobans save energy, money, and the environment.
- Monitored annual greenhouse gas emissions inventory as well as other climate and energy-related data and modeling, to support risk assessment, planning, decision-making, policy, programs and investment.
- Supported Manitobans' preparedness for a changing climate by:
  - Collaborating with Emergency Management Organization to streamline vulnerability and risk assessment for municipalities and delivering climate risk and management workshops in five communities across Manitoba with over 195 municipal elected officials and staff participating.
  - Delivering community specific Climate Forecast Cards in partnership with the Prairie Climate Centre to support community planning on climate preparedness.
  - Providing \$200,000 in funds and in-kind support to ClimateWest's regional information portal for adaption planning and hosting the inaugural Climate Forum held in Winnipeg.
  - Increasing the capacity of municipalities, watershed authorities, and targeted professions through training workshops and virtual courses delivered by the Manitoba Climate Resiliency Training Program which saw over 100 individuals representing over 50 per cent of Manitoba municipalities, 80 per cent of Watershed Districts, and 50 per cent of Northern Affairs Communities (NAC's) trained on climate vulnerability and risk assessment.
- Worked collaboratively with the federal government through intergovernmental forums, including the Canadian Council of Ministers of the Environment, and the Energy and Mines Ministers Conference to ensure these policy files reflect Manitoba's interests.
- Participated as part of Canada's delegation to the 28<sup>th</sup> Conference of the Parties to the United Nations Framework Convention On Climate Change (COP28).

- Supported the implementation of the Manitoba/Canada Low Carbon Economy Fund (LCEF) to promote decarbonisation action in the province, helping to secure competitiveness in the future low-carbon economy, launching the new Merit-Based Program for fuel-shifting initiatives, and coordinating three funding intakes for fuel efficient equipment under the Efficient Trucking Program.
- Advanced the objectives of the Low Carbon Government Office to reduce emissions while building sustainable operations within government, including updating and maintaining the Green Building Policy, and working across departments to advance energy efficiency, circular economy, and affordable clean energy within Manitoba.
  - Provided funding to 17 projects through the \$1.5 million Conservation and Climate Fund, representing the private, municipal, and academic sectors, as well as non-profit and environmental organizations.
  - Developed a partnership service agreement with the International Institute for Sustainable Development (IISD) to conduct research which focused on adaptation planning; carbon sequestration; circular economy; carbon capture storage; and water management.
  - Restored funding to three environmental non-profit organizations - Climate Change Connection, Green Action Centre, and Manitoba Eco-Network, to support tangible action on climate change within Manitoba.

### 12.3.a Climate and Green Plan Implementation Office

	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	Expl. No.
Salaries and Employee Benefits	1,952	29.00	2,229	(277)	1
Other Expenditures	20,395	-	17,624	2,771	2
<b>Total Sub-Appropriation</b>	<b>22,347</b>	<b>29.00</b>	<b>19,853</b>	<b>2,494</b>	

#### Explanation(s):

1. Under-expenditure due to vacancies in positions.
2. Over-expenditure due to in-year joint Treasury Board submission with Economic Development, Investment Trade and Natural Resources.

## Water Stewardship (12.4)

### Main Appropriation Description

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

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Divisional Administration	272	2.00	245
Water Science and Watershed Management	4,672	39.00	5,241
Drainage and Water Rights Licensing	3,033	30.00	3,182
Office of Drinking Water	3,191	29.00	3,369
Watershed Districts and Planning Assistance	8,300	-	7,043
Water Stewardship Initiatives	750	-	1,308
<b>TOTAL</b>	<b>20,218</b>	<b>100.00</b>	<b>20,388</b>

### Divisional Administration (12.4.a)

Provides executive management of the Water Stewardship Division, including administration and oversight of the financial management of various water branches.

### Key Results Achieved

- Advised the Deputy Minister and Minister on significant issues with respect to the management and protection of provincial water resources, including the regulation of drainage, water use, and drinking water.
- Advanced the water management strategy to 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.
- Developed an Initial Water Strategy Action Plan (June 2023) to guide specific and time-bound actions that the government is taking to transform the Water Management Strategy framework's focus areas and strategic objectives into concrete actions.

## 12.4.a Divisional Administration

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	250	2.00	218	32	
Other Expenditures	22	-	27	(5)	
<b>Total Sub-Appropriation</b>	<b>272</b>	<b>2.00</b>	<b>245</b>	<b>27</b>	

### Water Science and Watershed Management (12.4.b)

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.

#### Key Results Achieved

- Led work on the water management strategy and initial action plan.
- Collaborated with neighbouring jurisdictions to address shared water quality and management challenges and priorities. Represented Manitoba on various transboundary water management organizations' boards and technical subcommittees, including four International Joint Commission boards, the Prairie Provinces Water Board, Red River Basin Commission, and others.
- Conducted water quality, sediment quality, and benthic invertebrate monitoring on Lake Winnipeg. Spring, summer, and fall monitoring was completed in collaboration with the Lake Winnipeg Research Consortium. Algal bloom monitoring during the open water season and winter water quality monitoring was completed in partnership with Environment and Climate Change Canada.
- Completed benthic invertebrate sampling on the Red River in September 2023.
- Assessed water quality from streams, rivers, and lakes including 65 long-term water quality stations on 50 waterbodies during the spring, summer, fall, and winter. Completed 34 water quality data requests.
- Monitored recreational water quality at 57 beaches and provided timely results to the public using the department website, advisory signs, and social media posts. Beaches were monitored for densities of *Escherichia coli* (*E. coli*) and algae, including the number of blue green algae cells and the concentration of algal toxins. Incidents of swimmer's itch were actioned with coordination of beach postings. During the 2023 beach season, 2,074 *E. coli* samples were collected resulting in 11 beach advisories, and 44 algae samples were collected resulting in 15 algae advisories and two algal toxin advisories.
- Updated the annual 'Lake Winnipeg: Nutrient and Loads Status Report' summarizing nutrient conditions in Lake Winnipeg and nutrient loads for major tributary rivers to 2021.



- Continued implementing water quality standards with wastewater treatment facility owners for nutrients in wastewater under the Manitoba Water Quality Standards, Objectives and Guidelines Regulation, and through input to Environment Act Licence conditions. Completed an annual review of total phosphorus concentrations in wastewater discharge from 111 facilities across Manitoba.
- Worked with municipalities, golf course facility owners, and the agricultural sector to implement the Nutrient Management Regulation under The Water Protection Act and reviewed 71 nutrient management plans. Provided nutrient management zone information for 50 onsite wastewater management systems and reviewed 13 additional site-specific soil survey reports requesting re-zoning of locations mapped as nutrient management zone N4.
- Reviewed 246 of the daily environmental Emergency Response Team (ERT) reports of incidents that were vetted through the Water Stewardship Division. Followed-up on over 20 daily ERT incident reports and responded with targeted site monitoring/evaluation for approximately six of those incident reports.
- Advanced inclusion of Indigenous Peoples in water management through a partnership with Swan Lake First Nation to conduct water quality monitoring and deliver water sampling training on Swan Lake, and through the participation of Indigenous community representatives on Watershed District Boards and integrated watershed management planning.
- Developed, designed, and implemented scientific studies investigating the concentrations of perfluoroalkyl and polyfluoroalkyl substances (PFAS) in Manitoba surface waters.
- Worked with the City of Selkirk to investigate the quality of wastewater effluent, including for potential re-use, with monitoring for 60 contaminants of emerging concern.
- Collected fish tissue samples from Schist Lake and Lake Athapapuskow in January 2024 to be analyzed for various metals and trace elements, in collaboration with the department of Economic Development, Investment, Trade and Natural Resources, to support providing fish consumption advice for Schist Lake in consultation with the department of Health, Seniors and Long-term Care.
- Produced site-specific and main-stem assessments of surface water availability for water use licensing under The Water Rights Act.
- Provided watershed engineering design services for 35 watershed district projects, and engineering advice for 39 requests related to water control works licence applications or issues (26) and water use licensing requests (13).
- Monitored low flow conditions during the dry conditions experienced in the summer of 2023. Provided advice on water supply management and instream flow needs, including through the Manitoba Drought Monitor website and monthly Water Availability and Drought Conditions reports (April to October).
- Conducted sustainability reassessment of the Assiniboine Delta Aquifer through modeling and verified University of Manitoba recharge estimates. Findings supported the pilot licensing of groundwater use in four Assiniboine Delta Aquifer sub-basins, and initiation of a process to update the Assiniboine Delta Aquifer Management Plan under The Groundwater and Water Well Act.
- Completed sampling of 36 water wells across southern Manitoba and evaluated groundwater quality to understand the current chemical and isotopic trends across southern Manitoba at water well locations from select tank loading facilities.

- Decommissioned 21 inactive/abandoned government-owned groundwater monitoring wells in the Oak Lake area to prevent potential contamination.
- Added approximately 1,000 newly drilled wells and 300 well sealing reports to the GWDrill database. Reviewed, updated, or revised 850 additional well reports. Completed 35 large water well and 55 large groundwater level dataset requests from external parties. Managed a total of 496 information requests, including regulatory questions and well logs.
- Licensed 26 companies under The Groundwater and Water Well Act to drill water wells, closed loop systems, environmental, and geotechnical wells in Manitoba. Issued 21 Class 1 licenses, five Class 2 licenses, one Class 3 license, and one Class 4 license.
- Provided professional planning, program support, and leadership to 14 watershed districts, including assistance with program delivery and oversight of their work as delivery agents for local GROW programs, watershed and aquifer management planning, provincial grant administration, policy development, and board governance.
- Provided additional funding to expand municipal participation in the Redboine, Souris River, Pembina Valley, Seine Rat Roseau, and Central Assiniboine Watershed Districts.
- Prepared the 2022-23 annual report for the Watershed Districts Program.

#### 12.4.b Water Science and Watershed Management (12.4.b)

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	3,502	39.00	3,791	(289)	1
Other Expenditures	1,170	-	1,450	(280)	2
<b>Total Sub-Appropriation</b>	<b>4,672</b>	<b>39.00</b>	<b>5,241</b>	<b>(569)</b>	

#### Explanation(s):

1. Under-expenditure due to vacancies in positions and retirement.
2. Under-expenditure due to ALS under spent due to decrease in flood response and water quality emergencies.

## Drainage and Water Rights Licensing (12.4.c)

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 are allocated and authorized under The Water Rights Act.

### Key Results Achieved

- Continued to protect semi-permanent and permanent wetlands. Eleven drainage projects required financial compensation for the alteration of seasonal wetlands. In combination, 18,811 acres of wetlands were impacted with \$225,732 provided as compensation. A further 1.3 acres was identified for protection using the 'perform' option.
- Received 751 new drainage applications and issued 318 water control works licences and 253 registration certificates.
- Addressed 107 formal drainage complaints.
- Issued two charges, nine enforcement notices, and 36 orders under The Water Rights Act.
- Issued 147 new and 30 renewed water use licences, bringing the total of active water use licences to 1,364.
- Continued digitization of legacy water control works files to enable efficient access to information, improve licensing decisions, and better meet client needs.

### 12.4.c Drainage and Water Rights Licensing

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,408	30.00	2,524	(116)	
Other Expenditures	625	-	658	(33)	
<b>Total Sub-Appropriation</b>	<b>3,033</b>	<b>30.00</b>	<b>3,182</b>	<b>(149)</b>	

## Office of Drinking Water (12.4.d)

Administers and enforces The Drinking Water Safety Act and its regulations. 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.

### Key Results Achieved

- Advanced 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.
- Continued oversight of safe drinking water supplies through mandated actions:
  - Issued 93 new water system operating licences, 141 renewals, 31 amendments, 15 interim operating licenses, and 47 revocations, bringing the total number of regulated water systems in Manitoba to 1,419.
  - Conducted 334 inspections of public and semi-public water systems to assess operational and regulatory compliance with licence requirements, including 42 that are considered ‘high risk’.
  - Responded to 359 critical on-call incidents or callouts to adverse test results and supported water system owners and operators after-hours.
  - Rescinded 29 long-term boil water advisories that were in effect for longer than one year, including nine that had been in effect for five years or more. This represents a 53 per cent increase in long-term advisories rescinded compared to the previous fiscal year.
  - Tracked the closure of two water systems designated as non-potable, in accordance with policies developed in collaboration with Manitoba Health, bringing the total number of non-potable water systems to 21.
  - Worked with 11 public and semi-public water systems to develop compliance plans.
  - Took enforcement action to address the most critical non-compliance issues, which involved issuing 103 Letters of Direction, 51 warnings, and two tickets.
  - Reviewed 71 engineering assessment reports for public and semi-public water systems and provided advice to owners and operators on ways to improve the overall safety and reliability of their water supplies. This represents a 61 per cent increase from last fiscal year.
  - Reviewed commissioning reports for five new major drinking water related infrastructure projects, including Lynn Lake, the Rural Municipality of Stanley, and the Rural Municipality of Portage la Prairie Industrial Park.
  - Issued six approvals for major upgrades to larger community or regional water systems, including new water treatment plants or upgrades in areas including the City of Winnipeg, Winkler, East Selkirk/Lockport, the Rural Municipality of MacDonald, and Asessippi Provincial Park.

- Issued construction permits for 31 public and 10 semi-public water system projects and approved 37 other minor alterations, upgrades, or extensions.
- Reviewed and commented on 57 Environment Act development proposals or licences.
- Advanced work with Manitoba Health to continue implementing provincial standards for lead and manganese in drinking water, including expansion of the Residential Lead Monitoring Program, which focuses on testing and public communication, to include Pembina Valley Water Co-op, Southwest Regional Water Co-op, Cartier Regional and Headingley Regional, bringing the total number of systems samplings under the program to 87.
- Extended the Lead in Drinking Water Grant to March 31, 2025, to enable schools and child care centres to continue accessing grant funding to test for and address elevated lead in drinking water. As of March 31, 2024, more than 1,000 schools and licensed child care centres in Manitoba confirmed their drinking water meets the provincial lead standard for drinking water utilizing grant funding.
- Supported private well and cistern owners by subsidizing more than 1,500 water tests to confirm the safety of their water supply and responded to over 200 general inquiries.
- Granted ongoing approval of the Barren Lands Community-Based Water Monitor laboratory as a Bacteriological Testing Facility after a successful pilot program. This initiative supports the Manitoba Northern Affairs community of Brochet in meeting bacteriological testing requirements, while reducing community boil water advisories and potential enforcement for non-compliance.
- Minimized the costs and burden incurred by public and semi-public water system owners to comply with bacteriological testing requirements by subsidizing sample shipping and analysis costs, which resulted in enhanced compliance with critical drinking water requirements.

#### 12.4.d Office of Drinking Water

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,551	29.00	2,683	(132)	
Other Expenditures	640	-	686	(46)	
<b>Total Sub-Appropriation</b>	<b>3,191</b>	<b>29.00</b>	<b>3,369</b>	<b>(178)</b>	

## **Watershed Districts and Planning Assistance (12.4.e)**

Supports Watershed Districts (as established under The Watershed Districts Act) to enhance the health and sustainability of watersheds through stewardship programs and partnerships, and to fund watershed planning as described under The Water Protection Act.

### **Key Results Achieved**

- Engaged the public in the development of four new or updated integrated watershed management plans.
- Implemented the Watershed Districts Program as a voluntary, incentive-based municipal partnership program to protect, restore, and manage land and water resources on a watershed basis. This partnership program addresses risks to watershed health and aquatic ecosystems to ensure integrity and protection of Manitoba watersheds.
- Provided annual grants to support operations and programming in water quality, surface water management, drinking water protection, water retention, soil conservation, wildlife habitat, and public education programs promoting improvements to watershed health and resiliency. Watershed Districts established 664.63 cubic decametres of water storage capacity, installed 56.64 kilometres of riparian area fencing that limit more than 4,197 head of cattle from waterways, sealed 156 abandoned wells, and hosted 68 demonstration and project tours with 1,039 participants.
- Provided \$6.67 million in grants to 14 Watershed Districts, including Assiniboine West (\$703K), Central Assiniboine (\$408K), East Interlake (\$300K), Inter-Mountain (\$862K), Kelsey (\$155K), Northeast Red (\$700K), Pembina Valley (\$605K), Redboine (\$338K), Seine Rat Roseau (\$378K), Souris River (\$440K), Swan Lake (\$225K), West Interlake (\$225K), Westlake (\$418K), and Whitemud (\$910K). Supported district efforts to leverage additional funds for watershed programming and enhancement.
- Expanded the Watershed Districts program to include the Rural Municipality of Headingley in the Redboine Watershed District, the Town of Melita in the Souris River Watershed District, and the Rural Municipality of Morris in the Pembina Valley, Redboine, and Seine Rat Roseau Watershed Districts. In addition, two existing partners expanded their participation into new districts – the Rural Municipality of Portage la Prairie in the Central Assiniboine and Redboine Watershed Districts, and the Rural Municipality of Rockwood in the Redboine Watershed District.
- Provided \$45,000 as an aquifer management planning grant for the Assiniboine Delta Aquifer plan renewal.
- Provided direction and oversight for annual budgets and activities of each Watershed District based on provincial legislation, regulations, and policies.

#### 12.4.e Watershed Districts and Planning Assistance

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	8,300	-	7,043	1,257	1
<b>Total Sub-Appropriation</b>	<b>8,300</b>	<b>-</b>	<b>7,043</b>	<b>1,257</b>	

Explanation(s):

- Over-expenditure due to Environment and Climate Change providing grant funding to Manitoba Habitat Heritage Corporation to preserve natural habitat in the Winnipeg Area.

#### Water Stewardship Initiatives (12.4.f)

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 Results Achieved

- Enhanced Manitoba's funding for the Red River Basin Commission and the Lake Winnipeg Research Consortium, and provided funding to the Prairie Provinces Water Board and others.
- Provided support to protect Manitoba's waters from activities in upstream jurisdictions and address transboundary water issues between the US and Canada through boards and initiatives, including engaging stakeholders in water governance.

#### 12.4.f Water Stewardship Initiatives

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	235	-	364	(129)	
Grant Assistance	515	-	944	(429)	1
<b>Total Sub-Appropriation</b>	<b>750</b>	<b>-</b>	<b>1,308</b>	<b>(558)</b>	

Explanation(s):

- Under-expenditure mainly due to reduced need for transboundary water legal services, and lower-than-anticipated costs for water conservation and efficiency information portal.

## Parks and Trails (12.5)

### Main Appropriation Description

Provides integrated delivery of all provincial parks programming and services and supports the development of Manitoba's recreational trails network.

Prior to the Order-in-Council on October 18, 2023, the Parks and Trails Division was part of the former department of Natural Resources and Northern Development (25.5).

Sub-Appropriations	2023-24 Actual	2023-24 Authority	
	\$ (000s)	FTEs	\$ (000s)
Divisional Administration	1,195	12.00	1,350
Parks	37,062	142.15	36,943
	<b>38,257</b>	<b>154.15</b>	<b>38,293</b>

### Divisional Administration (12.5.a)

#### Sub-Appropriation Description

Provide leadership for development, implementation and coordination of divisional policies, including financial and administrative functions.

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$ (000s)	FTEs	\$ (000s)	Over/(Under) \$ (000s)	
Salaries and Employee Benefits	812	12.00	868	(56)	
Other Expenditures	383	-	482	(99)	
<b>Total Sub-Appropriation</b>	<b>1,195</b>	<b>12.00</b>	<b>1,350</b>	<b>(155)</b>	



## **Parks (12.5.b)**

### **Sub-Appropriation Description**

Manages provincial parks, ecological reserves, and the Canadian Heritage Rivers Systems.

### **Key Results Achieved**

- Implemented the Manitoba Parks Infrastructure Renewal Strategy that prioritizes investment in areas with the greatest impact to rejuvenate Manitoba's provincial park network over the coming decade.
- Invested in projects to improve park accessibility, enhance visitor experiences, and increase resiliency to climate change, including the restoration of infrastructure damaged during extreme weather events in recent years.
- Implemented a new planning approach towards modernized provincial park cottage lease and service fee models that includes increased transparency, fairness, and equity.
- Implemented the Manitoba Trails Strategy and Action Plan and established the new Provincial Trails Office within the Parks and Trails Division to support recreational trail management across the province, encourage improvements to trail infrastructure and promote Manitoba's world-class trails, while protecting natural ecosystems.
- Passed the Off-Road Trails Safety and Maintenance Act, which introduced a new off-road vehicle user fee implemented in April 2024. This fee supports safe and sustainable management of the province's off-road vehicle trails and facilitates funding to rehabilitate and preserve natural ecosystems and trails damaged by off-road vehicles. The Act also enabled online sales of short-term snowmobile trail permits beginning with the 2023-24 snowmobiling season.
- Used revenue from the Provincial Parks Endowment Funds to support a variety of initiatives such as improvements to trails, recreational facilities, and infrastructure, as well as habitat restoration and enhancement initiatives.
- Worked in partnership with Indigenous Nations, environmental advocacy groups, and the business community on the goal to protect 30 per cent of Manitoba's diverse landscapes by 2030, aligning with national and international conservation goals.
- Supported the development of a Memorandum of Understanding signed by the Seal River Watershed Alliance, Indigenous Nations, the Government of Canada, and the Manitoba Government to assess the feasibility of establishing a protected area, including a possible Indigenous Protected and Conserved Area in the Seal River Watershed.
- Registered Pemmican Island under the Provincial Parks Designation Regulation as Manitoba's 93rd provincial park. Located in the north basin of Lake Winnipegosis, Pemmican Island provides habitat for several bird species protected by federal and provincial legislation and continues to respect the rights of Indigenous Peoples to access the area for traditional pursuits.

- Registered Amisk Park Reserve under the Park Reserves Designation Regulation as a park reserve, a temporary designation to provide time to make a final decision on future land-use. The park reserve protects important habitat for moose, black bear, wolves, and woodland caribou which are listed as a threatened species provincially and federally. The rights of Indigenous Peoples to access this area for traditional pursuits continues to be respected.

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	21,950	142.15	22,332	(382)	1
Other Expenditures	14,263	-	13,759	504	2
Grant Assistance	849	-	852	(3)	
<b>Total Sub-Appropriation</b>	<b>37,062</b>	<b>142.15</b>	<b>36,943</b>	<b>119</b>	

Explanation(s):

- Under-expenditure due to vacancies in positions.
- Over-expenditure due to increased costs related to Parks Reservation Service (CAMIS).

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

### Description

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

Description	Actual 2023-24 \$(000)s	Authority 2023-24 \$(000)s	Variance Over/Under \$(000)s	Expl. No.
(a) General Assets				
(1) Amortization Expense	1,616	1,012	604	1
(b) Infrastructure Assets				
(1) Amortization Expense	5,854	6,042	(188)	
<b>TOTAL</b>	<b>7,470</b>	<b>7,054</b>	<b>416</b>	

### Explanation(s):

1. Over-expenditure is due to increased general infrastructure asset amortization related to funding of Wildfire equipment (formerly NRND) under an NRCan Equipment Fund agreement.

# Other Key Reporting

## Departmental Risk

Environment and Climate Change provides leadership in risk analysis through its comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both regarding the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approval. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

- Conducting educational sessions with all staff on the importance of risk mitigation and management, including specific methods to reduce risks.
- Analyzing department activities to ensure risks are managed and reduced, including financial and non-financial risk.
- Conducting audits and reviews of financial and non-financial activities to ensure risk management policies and procedures are being followed.
- Seeking opportunities to continuously improve risk mitigation and reduction frameworks and procedures, and implementing changes as needed.

Through fiscal year 2023-24, the department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
<p>Organizational culture including values and attitudes – risk of issues in this area includes low employee engagement, unmotivated employees, higher rates of absenteeism, and high employee turnover.</p>	<p>The Deputy Minister communicates through emails with all staff to inform of the department’s mandate and priorities. Management and the executive team meet regularly to discuss departmental topics, priorities, and mandate of the department, exploring how branches can proactively collaborate. The Deputy Minister leads these gatherings to foster alignment and engagement.</p>
<p>Adherence to operational, financial, and human resource policies – risk of issues in this area includes employees not adhering to policies that could cause financial or reputational risk to government.</p>	<p>Management reviews work of employees to ensure accuracy. Independent staff in Finance and Shared Services Division conduct periodic audits of financial policies. New staff are trained on policies through on-the-job coaching from staff and mandatory comptrollership and general orientation training courses.</p>
<p>Clarity of roles, responsibilities and mandates - risk of issues in this area include staff not understanding their roles and responsibilities, duplication of efforts, inefficiencies in work, and stress on staff.</p>	<p>Written manuals are prepared, along with broader procedures, guidelines; and government-wide policies are published on the department and central government intranet sites. An organizational chart is made available on the intranet site to provide more detail on the department’s structure.</p>
<p>Appropriate segregation of duties and risk of issues in this area includes lack of segregation of duties which results in asset misappropriation, risk of fraud and errors.</p>	<p>The Finance and Shared Services Division ensures SAP roles are provided to staff that fosters segregation of duties. Meetings of financial staff across the department help reinforce the importance of ensuring segregation of duties. Periodic audits by independent staff in Finance and Shared Services Division provide assurance of segregation of duties. Identified concerns help inform further education and remedial efforts.</p>

# Regulatory Accountability and Red Tape Reduction

## Regulatory requirements

	April 1, 2023	March 31, 2024
Total number of regulatory requirements	67,412*	67,412*
	29,647**	29,647**
Net change		N/A

\*regulatory requirements of the former Department of Environment and Climate [see Order in Council 351/2023]

\*\*regulatory requirements of the former Department of Natural Resources and Northern Development [see Order in Council 351/2023]

The 2023-24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued this fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature.

# The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Environment and Climate Change, Efficiency Manitoba, and Manitoba Hazardous Waste Management Corporation for fiscal year 2023-24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023-24
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

# 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.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as at March 31, 2024</b>
Women	50%	53.3%
Indigenous Peoples	16%	12.8%
Visible Minorities	13%	20.4%
Persons with Disabilities	9%	5.7%



# Appendices

## Appendix A – 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 reductions 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's 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.

## Appendix B - Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. The department of Environment and Climate Change operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba.

Prior to the Order in Council on October 18, 2023, all statutes under the Parks and Trails Division were under the authority of the former department of Natural Resources and Northern Development (25.5).

- 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 East Side Traditional Lands Planning and Special Protected Areas Act (E 3)
- The Ecological Reserves Act (E 112)
- 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 International Peace Garden Act (I 70)
- The Off-Road Trails Safety and Maintenance Act (O 30.5)
- The Ozone Depleting Substances Act (O 80)
- The Provincial Parks Act (P 20)
- The Pimachiowin Aki World Heritage Fund Act (P 70)
- The High-Level Radioactive Waste Act (R 10)
- The Renewable Energy Jobs Act (R 85)
- The Upper Fort Garry Heritage Provincial Park Act (U 80)
- 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)

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

# Glossary

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

**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 Sept. 30, following the fiscal year end.

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

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

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

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

**Baseline** – The starting data point for the performance measure.

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

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, For example, 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 [e.g., 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.

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

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

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

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

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, foster, reduce and improve.

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

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

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

**Strategy** – This represents the broad priorities adopted by an organization in recognition of its operating environment and pursuit of its mission. All performance objectives and measures should align with the organization’s mandate and strategy.

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

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

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

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state and 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.