

**2024/25**



**SUPPLEMENT TO THE  
ESTIMATES OF EXPENDITURE  
BUDGET COMPLÉMENTAIRE**

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**BUDGET 2024**

**Manitoba Environment and Climate Change**

**Environnement et Changement climatique Manitoba**



# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

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

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

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

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

## Environment and Climate Change

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**Supplement  
to the Estimates  
of Expenditure  
2024/25**

**Environment and  
Climate Change**

**Budget  
complémentaire  
2024-2025**

**Environnement et  
Changement  
climatique**



# Minister's Message



## Minister of Environment and Climate Change

Minister responsible for Efficiency Manitoba

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

I am honored to present the 2024/25 Environment and Climate Change Supplement to the Estimates of Expenditure. As Minister of Environment and Climate Change, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

Our mission to position Manitoba as a leader in low carbon energy and environmental stewardship that guides our commitments to meet the environmental, social and economic needs of all Manitobans. We are dedicated to working collaboratively with the public, Indigenous communities, and other agencies, governments, and stakeholders, with focus on balancing the protection of the environment's integrity with finding new opportunities that will help our economy grow in a way that is good for all Manitobans.

Our government will continue to work to mitigate the impacts of climate change by taking real and measurable actions to address risks and seize opportunities presented by the climate crisis. We recognize our environmental responsibilities and are dedicated to delivering our promises - supporting a low carbon economy and enhancing Manitoba's resilience to climate change.

Our department plays an important role in promoting sustainable development and protecting the environment in our province. We are at the forefront to ensuring compliance with environmental regulations and the protection of Manitoba's environment and natural resources.

In addressing the diverse water needs of Manitobans, we are advancing a comprehensive Water Management Strategy. The Water Management Strategy sets out to balance our economic, environmental, and social needs for water and to ensure a long-term approach to managing water resources.

Another key goal is to protect 30 per cent of Manitoba's diverse landscapes by 2030. We will continue to collaborate with all levels of government and Indigenous communities and establish partnerships to ensure a unified approach to achieving our conservation objectives.

We will continue to demonstrate leadership as we confront the challenges of climate change, protect our environment, and secure a sustainable future for all Manitobans. Our commitment is clear, our goals are ambitious, and we will continue to take bold action in advancing our priorities towards a sustainable and more resilient Manitoba.

Thank you.

*"original signed by"*

Honourable Tracy Schmidt  
Minister of Environment and Climate Change  
Minister responsible for Efficiency Manitoba



# Message ministériel



## 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

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 du ministère de l'Environnement et du Changement climatique. En tant que ministre du ministère de l'Environnement et du Changement climatique, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrivons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

Notre mission de faire du Manitoba un chef de file en carboneutralité énergétique et en gérance environnementale oriente nos engagements afin de répondre aux besoins environnementaux, sociaux et économiques de tous les Manitobains. Nous sommes déterminés à travailler en collaboration avec le public, les collectivités autochtones et d'autres organismes, gouvernements et intervenants dans le but d'atteindre un équilibre entre la protection de l'intégrité environnementale et l'exploitation de nouvelles occasions qui permettront à notre économie de grandir de façon avantageuse pour tous les Manitobains.

Notre gouvernement poursuivra ses travaux d'atténuation des répercussions du changement climatique en prenant des mesures concrètes et quantifiables pour faire face aux risques et saisir les possibilités que présente la crise climatique. Nous reconnaissons nos responsabilités environnementales et nous sommes engagés à tenir nos promesses, soit de soutenir une économie à faible teneur en carbone et de renforcer la résilience du Manitoba au changement climatique.

Notre ministère joue un rôle important dans la promotion du développement durable et la protection de l'environnement au sein de notre province. Nous sommes au premier rang pour assurer le respect des règlements environnementaux et la protection des ressources environnementales et naturelles du Manitoba.

Nous procédons à l'avancement d'une stratégie de gestion de l'eau exhaustive pour répondre aux différents besoins en eau de la population manitobaine. La Stratégie manitobaine de gestion de l'eau vise à équilibrer les besoins en eau sur les plans économique, environnemental et social, ainsi qu'à mettre en place une approche de gestion des ressources hydriques de longue durée.



Un autre objectif important consiste à protéger 30 % des paysages diversifiés du Manitoba d'ici 2030. Nous poursuivrons notre collaboration avec tous les ordres de gouvernement et toutes les collectivités autochtones, et établirons des partenariats permettant la mise en œuvre d'une approche unifiée à l'égard de l'atteinte de nos objectifs de conservation.

Nous continuerons à faire preuve de leadership pour relever les défis que pose le changement climatique, protéger notre environnement et garantir un avenir durable pour tous les Manitobains. Notre engagement est clair, nos objectifs sont ambitieux et nous continuerons à prendre des mesures audacieuses qui feront avancer nos priorités en vue d'un Manitoba durable et plus résilient.

*"original signé par"*

Tracy Schmidt

Ministre de l'Environnement et du Changement climatique



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# Introduction / Overview of the Supplement to the Estimates of Expenditure

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. This Supplement also contains departmental staffing and full-time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

# Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses. Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère, qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

# Department Summary

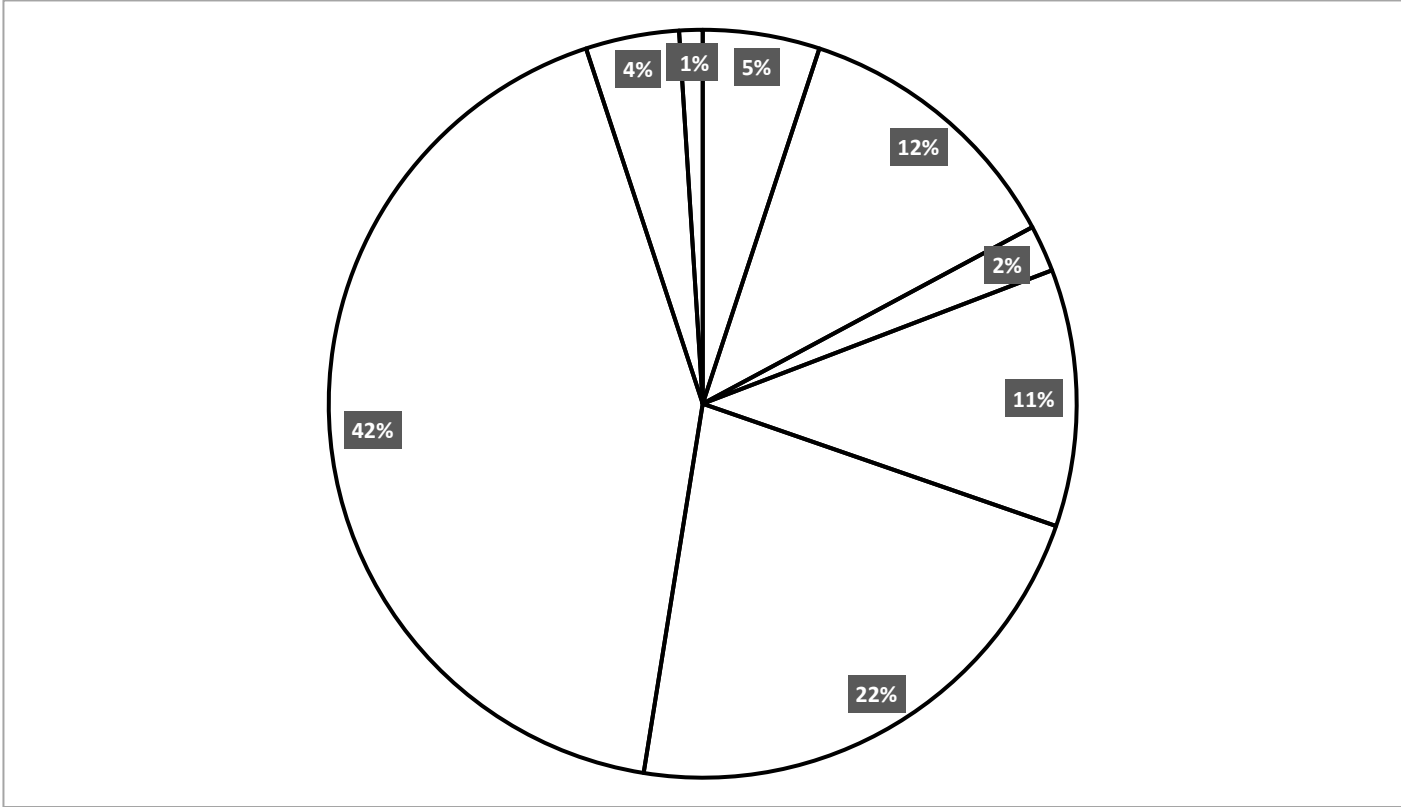
<b>Department Description</b>	Environment and Climate Change is responsible for protecting Manitoba’s environment, managing and protecting water, managing protected spaces and advancing climate action for the benefit of all Manitobans. The department advances both economic growth and environmental protection 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> Consolidated Core and ORE budgets that make up the department summary budget	
<b>180.747</b>	<b>174.643</b>
2024 / 25	2023 / 24

<b>Core Expenditure (\$M)</b> Departmental expenditures as presented in the Estimates of Expenditure		<b>Core Staffing</b> Department’s total FTEs	
<b>101.814</b>	<b>96.667</b>	<b>483.15</b>	<b>478.15</b>
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 - FTE

**Percentage Distribution of Expenditures by Operating Appropriation, 2024/25**



- 5% Finance and Shared Services
- 12% Environmental Stewardship
- 2% Climate Action Change and Energy Innovation
- 11% Water Stewardship
- 22% Parks and Trails
- 42% Efficiency Manitoba
- 4% Costs Related to Capital Assets (Non-Voted)
- 1% Interfund Activity

# Vue d'ensemble du ministère

<b>Description du ministère</b>	Le ministère de l'Environnement et du Changement climatique est responsable de la protection de l'environnement au Manitoba, de la gestion et de la protection des ressources hydriques, de la protection des espaces protégés et de la promotion de la lutte contre les changements climatiques au profit de tous les Manitobains. Le ministère fait progresser à la fois la croissance économique et la protection de l'environnement en travaillant de façon concertée avec le public, les collectivités autochtones, les autres ordres de gouvernement et les parties prenantes.
<b>Ministre</b>	Tracy Schmidt
<b>Sous-ministre</b>	Paul McConnell

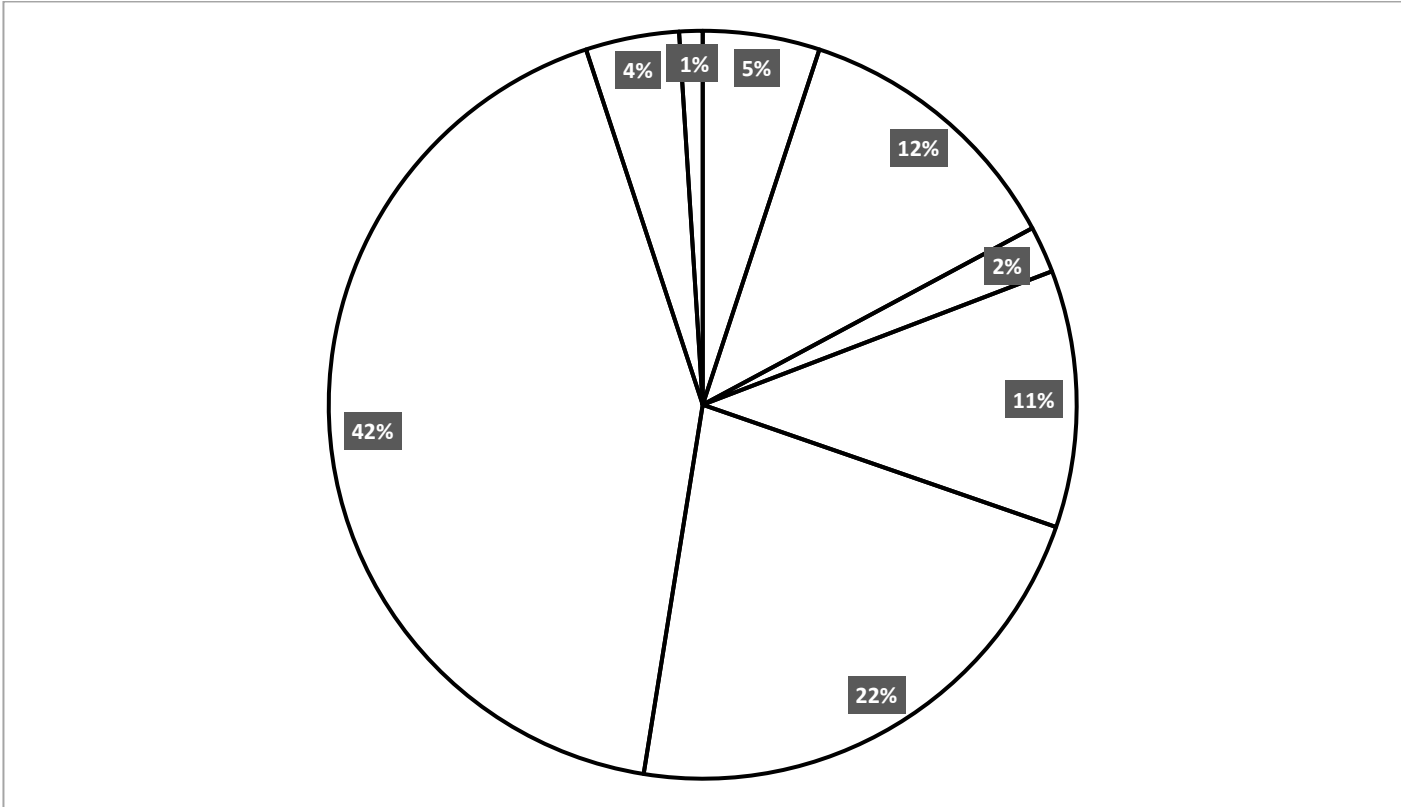
<b>Autres entités comptables</b>	<b>2</b>	<ul style="list-style-type: none"> <li>• Efficacité Manitoba</li> <li>• Corporation manitobaine de gestion des déchets dangereux</li> </ul>
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Dépenses globales (en millions de dollars)	
Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire	
<b>180,747</b>	<b>174,643</b>
2024-2025	2023-2024

Dépenses ministérielles (en millions de dollars) Dépenses ministérielles telles que présentées dans le Budget des dépenses		Personnel ministériel ETP totaux du ministère	
<b>101,814</b>	<b>96,667</b>	<b>483,15</b>	<b>478,15</b>
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024



Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024-25



- 5% Finances et services partagés
- 12% Gérance de l'environnement
- 2% Action pour le climat et innovation énergétique
- 11% Gestion des ressources hydriques
- 22% Parcs et sentiers
- 42% Efficacité Manitoba (autre entité comptable)
- 4% Coûts liés aux immobilisations (dépenses non votées)
- 1% Transactions interfonds

# Department Responsibilities

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

The overall responsibilities of the Minister and Environment and Climate Change include:

- Developing and administering legislation, regulations and programs that protect the environment, prevent pollution, address climate change, and manage water. A comprehensive list of legislation under the responsibility of the Minister has been provided below.
- Advancing environmental protection by leading the review, assessment, approval, licensing, and appeals processes for development activities, and the clean up of contaminated and orphaned and abandoned mines sites.
- Ensuring compliance with environmental legislation through inspections, monitoring, and implementation of programs and activities that mitigate the impact of pollutants and contaminants in the environment.
- Managing and protecting the quality and quantity of our surface water and groundwater resources.
- Developing and implementing strategies to reduce greenhouse gas emissions and increase climate resiliency.
- Manage 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

# Responsabilités ministérielles

Le ministère de l'Environnement et du Changement climatique est responsable de l'élaboration et de l'administration des initiatives provinciales relatives à la protection de l'environnement, de la protection de la qualité de l'eau, de la gestion durable des parcs du Manitoba 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 du 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. La liste complète des lois relevant de la compétence de la personne occupant le poste de ministre est fournie plus loin;
- 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 sites miniers orphelins et abandonnés;
- 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;
- 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 :

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

# 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. The Finance and Shared Services group, budgeted in Environment and Climate Change, also provides shared services to the department of Labour and Immigration.

## Services partagés du ministère

### Finances et services partagés

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 du Changement climatique, cette Division offre aussi des services partagés au ministère du Travail et de l'Immigration.

# Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The Biofuels Act (B 40)

The Climate and Green Plan Act (C 134)

The Contaminated Sites Remediation Act (C 205)

The Dangerous Goods Handling and Transportation Act (D 12)

The Drinking Water Safety Act (D 101)

The East Side Traditional Lands Planning and Special Protected Areas Act (E3)

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 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 170)

The Off-Toad Trails Safety and Maintenance Act (SM 2023, c. 7)

The Ozone Depleting Substances Act (O 80)

The Provincial Parks Act (P20)

The Pimachiowin Aki World Heritage Fund Act (P70)

The High-Level Radioactive Waste Act (R 10)

The Renewable Energy Jobs Act (R 85)

The Upper Fort Garry Heritage Provincial Park Act (U80)

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)

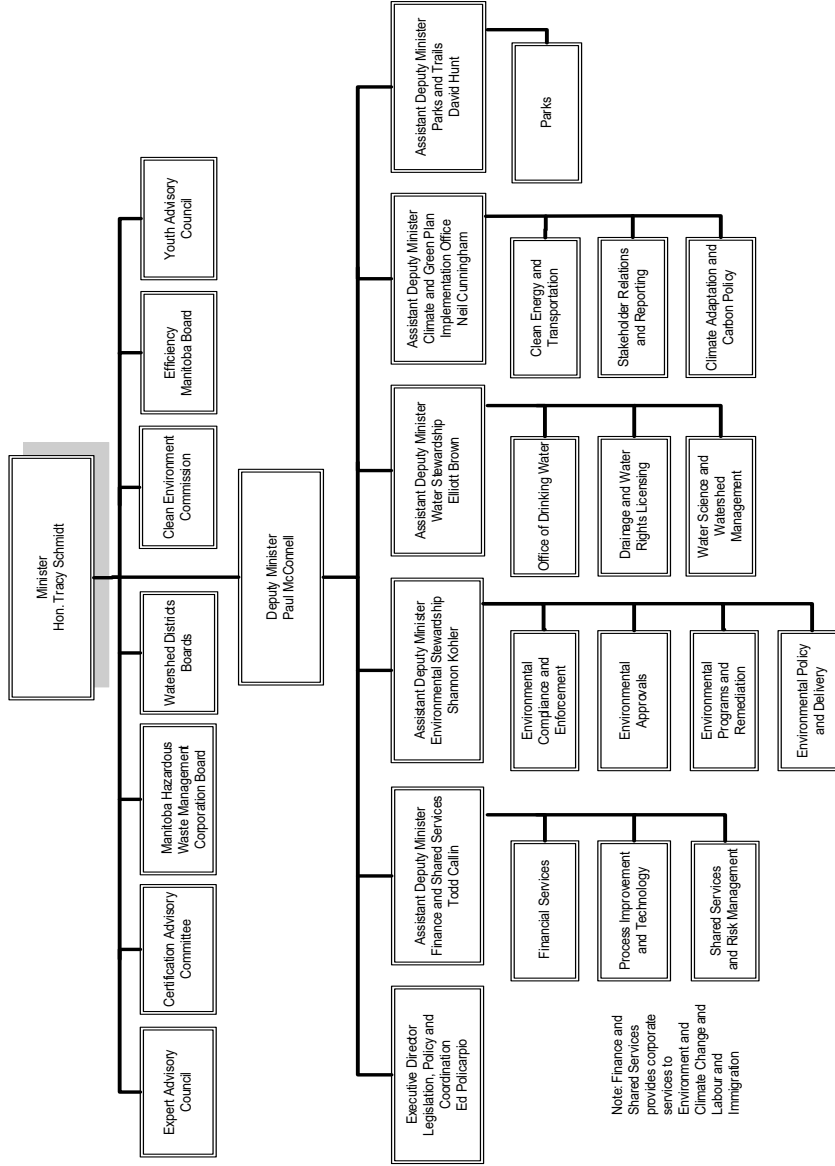
The Water Resources Conservation Act (W 72)

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)

# Organizational Structure

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



# Operating Environment and Departmental Risk

The department of Environment and Climate Change (ECC) operates in a complex and constantly evolving landscape, significantly influencing its strategic direction to protect the environment and fight climate change. Facing one of the most pressing global challenges, the province has experienced direct impacts of climate change in recent years, including floods, wildfires, and droughts. ECC is tasked with critical responsibilities to address these challenges and implement strategies to mitigate environmental impacts of climate change.

ECC's current efforts are focused on targeted programming to achieve significant emissions reductions, thereby reducing the overall environmental footprint. Key initiatives include the implementation of the Affordable Home Energy Program to support families switch to geothermal home heating, as well as introducing rebates for electric and plug-in hybrid vehicles in collaboration with the department of Finance. Work is also underway to make the energy grid net-zero by 2035, advance clean technology and energy research, and identify new funding sources to support the transition to a low-carbon economy.

Recognizing the need for Manitoba to be competitive globally, strategic investments in green infrastructure, clean technologies, and innovations are critical. Discussions with the federal government are ongoing for a multi-year bilateral funding agreement for the Recapitalized Low Carbon Economy Leadership Fund. This Fund would provide Manitoba with four years of funding to advance its strategic priorities related to emissions reductions and green economic growth.

To achieve the goal of protecting 30 percent of Manitoba's land and water by 2030, the department will work with all levels of government and Indigenous communities to ensure a coordinated approach, particularly in engaging with stakeholders, rights holders, and the federal government. Through meaningful engagement and dialogue, the department can identify ways in which government can support conservation initiatives.

In advancing environmental stewardship and reconciliation, Manitoba signed a Memorandum of Understanding with the Seal River Watershed Alliance and Canada to study the feasibility of designating the Seal River watershed as an Indigenous Protected and Conserved Area. This action highlights Manitoba's commitment to biodiversity and the recognition of Indigenous rights and knowledge in conservation efforts.

The increasing frequency and severity of extreme weather events like floods and droughts underscore the importance of water management for the province's natural environment, agriculture, economy, and community well-being. The department is advancing a comprehensive Water Management Strategy to meet the diverse needs and interests of all Manitobans. The department is also focusing on enhancing compliance with relevant legislation, improving watershed management, and aligning with the initiatives of the Water Action Plan.

The department is dedicated to protecting the environment and fostering sustainable development amid growing environmental concerns. ECC is working towards enhancing environmental protection through comprehensive approaches, which include modernizing waste diversion and recycling to promote a circular economy, improving responses to environmental emergencies, remediation of orphaned and abandoned mine sites, and strengthening regulatory and legislative frameworks to ensure compliance and protect public health.



ECC is rebuilding working relationships with environmental non-government organizations and restoring funding support for these organizations. This effort aims to ensure the government adopts a more supportive stance towards environmental advocacy and action groups, ensuring the long-term sustainability and effectiveness of their initiatives. The work of these advocacy groups and organizations includes a broad range of policy advocacy. They offer expertise, perspective, and insight that may contribute to fulfilling the mandates of the department, including taking bold action to fight climate change, identifying a path to net-zero, and safeguarding Manitoba's waterways.

Creating healthy and sustainable communities, supporting new job creation, and driving economic growth requires coordinated action across government departments and all levels of government. ECC is committed to a whole-of-government approach in identifying real solutions to complex problems, and to creating a healthy and resilient natural environment and economy.

# Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The Department Strategic Objectives are:

## 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. Grow Our Clean Energy Economy
2. Mitigate the Impacts of Climate Change

## **Safer, Healthier Communities**

3. Enhance Environmental Protection
4. Work with Indigenous Communities on the Goal of Protecting 30 per cent of Manitoba's Diverse Landscapes by 2030
5. Protect Lake Winnipeg and Safeguard the Health of All of Our Waterways

## **A Government that Works for You**

6. 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. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

## 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 bon 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. Il a 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. Faire croître notre économie énergétique propre
2. Atténuer les répercussions des changements climatiques

## Des collectivités plus sûres et plus saines

3. Accroître la protection environnementale
4. Travailler avec les collectivités autochtones afin de protéger 30 % des paysages diversifiés du Manitoba d'ici 2030
5. Protéger le lac Winnipeg et préserver la santé de tous nos cours d'eau

## Un gouvernement qui travaille pour vous

6. Renforcer le contrôle financier et la reddition de comptes et en accroître l'efficacité

# Department Performance Measurement - Details

## Growing Our Economy

### 1. Grow Our Clean Energy Economy

#### Key Initiatives

- **Implement the Affordable Home Energy Program to facilitate switch of 5,000 homes to geothermal heating:** Manitoba is helping families switch to geothermal heat pumps through the Manitoba Green Energy Equipment Tax Credit. This initiative offers a 15 per cent tax credit on the capital cost of qualified geothermal heat pumps. Manitoba is also working with the federal government to make affordable geothermal home energy more accessible.
- **Work toward making energy grid net-zero by 2035:** The Province will work with Manitoba Hydro and other Crown corporations to support their efforts to reduce greenhouse gas emissions from electricity generated using Crown assets. The goal is to achieve, on balance, zero emissions by 2035 calculated on a rolling five-year average. The first five-year period will commence on January 1, 2030.

#### Performance Measures/ KPI

Measure	2024/25 Target
1a. Percentage of renewable energy sold in Manitoba compared to non-renewable energy annually	New Measure

**1a. Percentage of renewable energy sold in Manitoba compared to non-renewable energy annually:** This measure reflects a comparison of renewable and non-renewable energy uses in Manitoba with the goal of decreasing dependence on non-renewable energy sources. ECC will explore ways to implement and support demand-side management to reduce dependence on non-renewable energy sources, meet the saving targets, reduce emissions, and support economic affordability for Manitobans. Energy savings, especially from natural gas, results in a reduction in greenhouse gas emissions and benefits the province's economy. This is a new measure, and this year will be used to collect data to establish a baseline and assess the target.

## 2. Mitigate the Impacts of Climate Change

### Key Initiatives

- Work with Finance to develop and implement an incentive program for the purchase of new and used hybrid and electric vehicles (EV):** The departments of Environment and Climate Change and Finance have developed an EV rebate to encourage Manitobans to purchase a zero emissions vehicle. Every light duty internal combustion vehicle replaced by a zero emissions vehicle removes an average of 4.3 to 4.8 tonnes of green house gases annually, which assists in preserving Manitoba’s environment for everyone and for future generations. The EV rebate will provide a \$4,000 rebate on new EV purchases and a \$2,500 rebate on used EV purchases.
- Conservation and Climate Fund (CCF):** Maintain funding for businesses, educational institutions, municipalities, Indigenous communities, and non-profit organizations to address the effects of climate change and reduce greenhouse gas emissions, including support for private sector innovation in clean technology. The Conservation and Climate Fund is intended to provide funding to projects supporting greenhouse gas reductions, innovation and clean-tech, , circular economy, conservation, climate resiliency, water quality, and will continue to provide funding of over \$1 million for eligible projects in 2024/2025 fiscal year.
- Restore funding to environmental organizations:** Manitoba is taking significant steps to support environmental initiatives and restore funding to environmental organizations.
- Create a roadmap to net-zero by 2050:** Manitoba is advancing efforts toward achieving a net-zero future. Developing a roadmap will inform the implementation plan and Manitoba’s approach in meeting national energy codes, carbon capture, utilization, storage, carbon offsets, and carbon trading.

### Performance Measures/ KPI

Measure	2023/24 Target	2024/25 Target
2a. Total annual reductions in greenhouse gas emissions through targeted programming	-	<b>New Measure</b>
2b. Percentage of government buildings tracked for GHG emissions annually	50%	<b>50%</b>

**2a. Total annual reductions in greenhouse gas emissions through targeted programming:** This measure captures the department’s efforts to support programs targeted at reducing emissions by decreasing reliance on imported fossil fuel energy while building on Manitoba’s competitive advantages. It captures the volume of emissions reductions achieved from a number of programs. Manitoba has one of the cleanest electricity grids in Canada; however, fossil fuels still account for nearly 70 percent of provincial energy use, primarily for transportation and building heat. Achieving emissions reductions requires action across all sectors of the economy and energy supply system, such as transportation, food production, buildings, and waste management.

**2b. Percentage of government buildings tracked for green house gas emissions annually:** This measure reflects the collection of building-related energy and water usage data for all government buildings under its operational control through Energy Star Portfolio Manager and RETScreen software. This aims to increase the number of the department's buildings that are being tracked through the software to 50 per cent from its current baseline of zero. Tracking key data for each building in the government's portfolio allows for the evaluation of building-related energy and water usage over time, set the stage to identify the poorly performing buildings in the portfolio, and evaluate cost-effective opportunities to reduce energy, water use, and building-related greenhouse gas emissions.

## Safer, Healthier Communities

### 3. Enhance Environmental Protection

#### Key Initiatives

- **Advance waste diversion and recycling initiatives:** These initiatives aim to divert more materials from landfills, reduce greenhouse gas emissions, create new business and job opportunities within the circular economy framework. This includes the ongoing delivery of the Waste Reduction and Recycling Support Program that will provide \$8.7 million in 2024/25 to municipalities and organizations to support strategic efforts in waste diversion, recycling, and composting.
- **Review the Environmental Emergency Response Program and Air Quality Program:** The goal of the program review is to identify opportunities for enhancements and improvements. Currently, the Emergency Response Program effectively addresses environmental incidents with 98 to 100 per cent success rate and the Air Quality Program routinely reports air quality to Environment Canada to inform the issuance of Air Quality Health Index values.
- **Expedite the remediation of orphaned and abandoned mines sites and environmental liability contaminated sites:** The province is currently managing 125 orphaned and abandoned mines sites through remediation projects, mine wastewater treatment, site maintenance, and monitoring activities. Through multi-year planning and the enhancement of program capacity, including the adoption of best practices, the department will continue the remediation and long-term management of these former mine sites. As sites are remediated and environmental risks are mitigated, sites are moved to a long-term management program.

There are 106 sites in the environmental liability contaminated (ELC) sites program. These sites are or are likely to become an environmental liability to Manitoba. The majority of sites are locations that have been abandoned or are likely to become abandoned by a private owner and require remediation. Sixty per cent of these sites are underground fuel tank locations. Once these sites are remediated, they are removed from the ELC list.

- **Modernize the onsite wastewater management systems regulation under The Environment Act:** The department is working on modernizing regulations under The Environment Act to ensure environmental protection, with a focus on updating policies, standards, and guidelines; inspection and monitoring of onsite wastewater management systems; and investigations of complaints and enforcement of the regulation.



- **Strengthen the enforcement framework under The Environment Act:** This involves strengthening enforcement mechanisms, such as increased penalties for non-compliance and improving monitoring systems to maintain environmental standards and protect the environment.

### Performance Measures/ KPI

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
3a. Number of Orphaned and Abandoned Mine (OAM) sites that require remediation annually	-	-	-	<b>New Measure</b>
3b. Number of Environmental Liability Contaminated Sites that have been remediated annually	-	-	-	<b>New Measure</b>
3c. Percentage of Materials diverted from landfill as a percentage of total waste collected annually	18%	20%	20%	<b>20%</b>
3d. Percentage of high-risk facilities licensed under The Environment Act and The Dangerous Goods Handling and Transportation Act are inspected annually	-	-	75%	<b>75%</b>

**3a. Number of Orphaned and Abandoned Mine (OAM) sites that require remediation:** This measure will track the number of OAM sites that still require remediation. This is a new measure, and this year will be used to collect data to establish a baseline and assess the target.

**3b. Number of Environmental Liability Contaminated Sites (ELCS) that have been remediated:** This measure tracks the number ELCS that have been remediated and can be removed from the list in each year. This is a new measure, and this year will be used to collect data to establish a baseline and assess the target.

**3c. Percentage of Materials diverted from landfill as a percentage of total waste collected:** This measure tracks data on efforts to redirect waste from landfills, to lessen solid waste accumulation and enhance recycling, reuse, and recovery practices. It also contributes to reducing greenhouse gas emissions, which is critical for addressing climate change. The effectiveness of waste diversion and recycling efforts can be estimated by comparing the annual waste diverted relative to the annual waste collected. The baseline is 15 per cent in 2016/17. 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.

**3d. Percentage of high-risk facilities licensed under The Environment Act and The Dangerous Goods Handling and Transportation Act are inspected each year:** This measure will track the department’s progress on inspecting high-risk facilities that are identified and included in a yearly work plan. This will be calculated by dividing the number of high-risk facilities inspected by the total number of high-risk facilities selected for inspection in 2024/25 multiplied by 100.

## 4. Work with Indigenous Communities on the Goal of Protecting 30 per cent of Manitoba's Diverse Landscapes by 2030

### Key Initiatives

- Develop an Indigenous Engagement Strategy in alignment with other departments engaging with Indigenous communities:** The department will develop an Indigenous Engagement Strategy in collaboration with other departments to help achieve the goal of protecting 30 per cent of Manitoba’s diverse landscape by 2030.
- Create a Protected Areas Initiative Interdepartmental Team:** This initiative will require the establishment and operation of an interdepartmental team that will facilitate coordination of protected areas planning across government departments.

### Performance Measures/ KPI

Measure	2024/25 Target
4a. Percentage increase of diverse landscapes in Manitoba protected	New Measure

**4a. Percentage increase of diverse landscapes in Manitoba protected:** This measure tracks the increase in the amount of land conserved and protected. The department will work towards sustaining the environment and natural resources, preserving biodiversity, and ensuring health and resilience of ecosystems against threats of climate change and other environmental challenges. The Protected Areas Initiative interdepartmental working group will develop recommendations of potential areas to be protected in Manitoba to achieve the goal of protecting 30 per cent of Manitoba’s diverse landscapes by 2030. This is a new measure, and this year will be used to set the baseline.

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

### Key Initiatives

- Advance the Water Management Strategy:** The department will ensure a long-term approach to managing our water resources through continued implementation of the Water Management Strategy, which provides a focused, near-term program of actions, partnerships, and investments to support achieving the objectives of the strategy identified as priorities by Manitobans and stakeholders.
- Track changes over time in 36 rivers and streams across Manitoba:** Manitoba uses an index-based measure to track changes over time in 36 rivers and streams across Manitoba. The water quality index is used to rank water quality: 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.

- **Growing Outcomes in Watersheds (GROW):** The department will continue the implementation of GROW, a made-in-Manitoba approach to delivering ecological goods and services programming that improves watershed health, enhances resilience to climate change, and improves water quality and nutrient management. GROW is delivered by Manitoba’s 14 watershed districts with support from the department and other partners, including the Manitoba Habitat Conservancy.
- **Advance watershed and aquifer management:** This initiative will be achieved through the development, implementation, and updating of integrated watershed management plans under The Water Protection Act, and aquifer management plans under The Groundwater and Water Well Act.
- **Drinking Water Safety:** The department will continue to lead the whole-of-government approach to implementation of Office of the Auditor General recommendations on policy and procedural improvements to provide even stronger oversight of Manitoba’s drinking water. A multi-year implementation plan has been developed. Work undertaken to address these recommendations included improving licensing approval processes, strengthening water system inspections, implementing new enforcement policies, and compiling and streamlining the Office of Drinking Water policy manual.

**Performance Measures/ KPI**

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
5a. Water quality index of excellent or good on major streams, rivers, and lakes	87	-	80	<b>80</b>
5b. Number of acres enrolled in GROW annually	21,459	17,806	15,000	<b>15,000</b>
5c. Number of long-term boil water advisories across Manitoba annually	-	-	-	<b>New Measure</b>

**5a. Water quality index of excellent or good on major streams, rivers, and lakes:** This measure is an index-based measure to track changes over time in 36 rivers and streams across Manitoba. The Index is used to rank water quality: Excellent (95-100), Good (80-94), Fair (65-79), Marginal (45-64), and Poor (0-44). The index demonstrates that the department is monitoring water quality and changes in the index over time provide a high-level indication of whether efforts to protect and improve are successful. The target is for the index to be greater than or equal to 80 (good to excellent). The baseline year is 2018 (good).

**5b. Number of acres enrolled in GROW annually:** This measure tracks the land area enrolled in Growing Outcomes in Watersheds (GROW) each year. Lands enrolled in GROW are used for conservation activities such as soil health improvements, riparian setbacks, wetland conservation/restoration, grassed waterways, and shelterbelts. Acres of land enrolled in GROW contribute to reducing vulnerability to flood and droughts, enhancing water quality and improving nutrient management.

**5c. Number of long-term boil water advisories across Manitoba annually:** This measure tracks the number of long-term Boil Water Advisories (BWAs) rescinded by the department annually. BWAs are issued when a municipal, community or local drinking water supply is potentially contaminated with micro-organisms (bacteria, viruses, protozoa) that could cause illness, and water users are advised against consumption unless water is boiled for one minute. They vary in duration – short, medium, and long-term, based on the extent of operational and treatment problems that need to be addressed. Long-term BWAs are defined as those longer than one-year and mostly occur due to a lack of critical treatment processes. The Office of Drinking Water provides technical guidance to support water system owners and operators in addressing BWAs rescind conditions and ensures information on BWAs is publicly available.

## A Government that Works for You

### 6. Find Efficiencies and Enhance Financial Comptrollership and Accountability

#### Key Initiatives

- **Promote operational excellence and innovation:** This initiative aims to enhance efficiency and foster a culture of innovation within the department by streamlining regulatory and administrative processes.
- **Ensure financial and program accountability:** The department will ensure that management of all department program activities aligns with government policy and procedures and within allocated budgets and provide training to ensure staff understand their role in financial and program accountability.
- **Leverage federal funding agreements and partnerships:** The department will maximize the department's access to resources through federal funding agreements and partnerships to secure financial support necessary to implement programs and projects.

# Financial Details

## Consolidated Expenditures

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

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

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2024/25 Summary</b>	2023/24 Summary
\$(000s)					
Finance and Shared Services	8,394			<b>8,394</b>	8,967
Environmental Stewardship	21,558	26	200	<b>21,784</b>	21,784
Climate Action and Energy Innovation	3,473			<b>3,473</b>	3,473
Water Stewardship	20,649			<b>20,649</b>	19,964
Parks and Trails	40,068			<b>40,068</b>	35,651
Costs Related to Capital Assets (NV)	7,672	316		<b>7,988</b>	7,381
Efficiency Manitoba (ORE)		76,589		<b>76,589</b>	75,684
Interfund Activity			1,802	<b>1,802</b>	1,739
<b>TOTAL</b>	<b>101,814</b>	<b>76,931</b>	<b>2,002</b>	<b>180,747</b>	<b>174,643</b>

NV – Non-Voted

## Departmental Expenditures and FTEs by Appropriation and Type

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

<b>Main Appropriations</b>	<b>2024/25</b>		<b>2023/24</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Finance and Shared Services	<b>86.00</b>	<b>8,394</b>	89.00	8,966
Environmental Stewardship	<b>110.00</b>	<b>21,208</b>	107.00	21,558
Climate Action and Energy Innovation	<b>29.00</b>	<b>3,394</b>	29.00	3,473
Water Stewardship	<b>103.00</b>	<b>20,569</b>	100.00	19,964
Parks and Trails	<b>155.15</b>	<b>40,577</b>	153.15	35,652
Costs Related to Capital Assets (NV)	-	<b>7,672</b>	-	7,054
<b>TOTAL</b>	<b>483.15</b>	<b>101,814</b>	<b>478.15</b>	<b>96,667</b>
<b>Expense by Type</b>				
Salaries And Emp Ben	<b>483.15</b>	<b>50,019</b>	478.15	51,006
Other Expenditures	-	<b>30,002</b>	-	30,155
Grant Assistance	-	<b>14,121</b>	-	8,452
Amortization	-	<b>7,672</b>	-	7,054
<b>TOTAL</b>	<b>483.15</b>	<b>101,814</b>	<b>478.15</b>	<b>96,667</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

<b>Main Appropriations</b>	<b>2024/25</b>		<b>2023/24</b>	
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>
Finance and Shared Services	<b>86.00</b>	<b>6,818</b>	89.00	7,244
Environmental Stewardship	<b>110.00</b>	<b>9,540</b>	107.00	9,558
Climate Action and Energy Innovation	<b>29.00</b>	<b>2,856</b>	29.00	2,935
Water Stewardship	<b>103.00</b>	<b>8,990</b>	100.00	9,100
Parks and Trails	<b>155.15</b>	<b>21,815</b>	153.15	22,169
<b>TOTAL</b>	<b>483.15</b>	<b>50,019</b>	478.15	51,006

## 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.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as of Dec. 31</b>
Women	50%	47.9%
Indigenous People	16%	18.6%
Visible Minorities	13%	7.9%
Persons with Disabilities	9%	5.6%



# Overview of Capital Investments, Loans and Guarantees

	2024/25		2023/24	
<b>Part B – Capital Investment</b>		<b>\$(000s)</b>		<b>Expl.</b>
General Assets	150		1,957	1
Infrastructure Assets	6,675		10,715	1
<b>TOTAL</b>	<b>6,825</b>		<b>12,672</b>	

Explanation

1. Corporate adjustments to capital plan.

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

## Finance and Shared Services (12.1)

### Main Appropriation Description

Provide executive management of the department and essential corporate services, including financial, information technology, and administrative support services.

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

**Legislation, Policy and Coordination:** Provide central policy support through the analysis of legislation and policies, facilitate 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. The budget for these shared services is allocated under Environment and Climate Change.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	47	1.00	42	
Executive Support	8.00	907	8.00	950	
Administration and Financial Services	62.00	5,753	65.00	6,329	1
Clean Environment Commission	3.00	466	3.00	458	
Legislation, Policy and Coordination	12.00	1,221	12.00	1,187	
<b>TOTAL</b>	<b>86.00</b>	<b>8,394</b>	<b>89.00</b>	<b>8,966</b>	
<b>Expense by Type</b>					
Salaries And Employee Benefits	86.00	6,818	89.00	7,244	
Other Expenditures	-	1,576	-	1,722	
<b>TOTAL</b>	<b>86.00</b>	<b>8,394</b>	<b>89.00</b>	<b>8,966</b>	

### Explanation

1. Decrease net of 3.00 FTEs as a result of delimiting 7.00 FTEs received from Economic Development, Investment, Trade and Natural Resources (formerly Natural Resources and Northern Development - Executive Support) in 2023/24, partially offset by 4.00 new FTEs received from Consumer Protection and Government Services.

## **Sub-Appropriation Description**

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

#### **Key Objectives**

- To provide the Minister with additional compensation to which individuals appointment to Executive Council are entitled.

#### **Main Activities**

- Provide leadership and policy direction in accordance with the goals and strategic priorities established by the Premier and Cabinet.

### **Executive Support (12.1.b)**

#### **Key Objectives**

- Support staff in the offices of the Minister and Deputy Minister of Environment and Climate Change.

#### **Main Activities**

- Support the department in achieving its objectives through strategic leadership, management, policy development, program determination, and administration of the department.

#### **Expected Results**

- Administer programs and develop initiatives to meet government priorities within budgeted funding and scheduled timeframes.
- Administer programs and develop initiatives that meet government priorities for the management and protection of environmental resources in the Province.
- Identify and evaluate the interests and concerns within provincial and regional decision-making processes.

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

#### **Key Objectives**

- Provide executive management of programs and services, including financial and administrative leadership, direction, advice, and guidance to the department of Environment and Climate Change, and provides shared services to the department of Labour and Immigration.
- Provide financial and administrative support, client information services, elicencing, Canada Map Sales, comptrollership, and auditing functions, and assist in capital and asset investment planning, process improvement and technology business analysis, and risk management program services.

## **Main Activities**

- Support and assist divisions to fully implement capital budgets and ensure spending is within the operating budget.
- Strengthen public communication and transparency by facilitating public engagement and ensure the department's websites are maintained with timely, fresh, and up-to-date content.
- Review programs and delivers an information technology and business process improvement program that provides strategic, business operational, information technology (IT), and financial planning.
- Advance initiatives to strengthen staff capacity and performance aligned with priorities.
- Assist divisions and senior leadership in the development of employee, learning, engagement, and succession plans for key department positions.
- Facilitate the continuous improvement of department operations and application of innovative thinking.

## **Expected Results**

- Implement capital budgets effectively and operate within the allocated operating budget.
- Enhance public communication and transparency through active public engagement and keeping the department's website updated with current and relevant information to inform the public about new developments and progress.
- Improve program delivery by developing and implementing an IT and business process improvement program that includes strategic planning, business and IT operational planning, financial planning, business requirement analysis, business process improvement and design, quality assurance, and technology issue liaison. Manage Information Communication Technology (ICT) assets and website coordination/administration.
- Provide 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, and problem-solving; and backing the Diversity, Inclusion, and Accessibility Steering Committee.
- Assist with planning for employee learning and engagement, develop succession plans for critical positions, and promote workforce diversity to reflect Manitoba's diversity, aiming to meet departmental equity goals.
- Promote operational excellence and innovation by streamlining regulatory and administrative processes, focusing on client-centered service, and advancing paper reduction initiatives to ensure efficient use of resources

## **Clean Environment Commission (12.1.d)**

### **Key Objectives**

- To evaluate and provide recommendations and advice on environmental impacts of developments, investigates, and researches environmental matters, and undertakes public education activities.
- To provide a mechanism through which the public can participate in environmental decision making including public reviews and hearings into matters of environmental concerns.

### **Main Activities**

- Hold public hearings regarding environmental impacts on a broad range of private industry, municipal or provincial government operations or undertakings, and subsequent to such hearings, provide the Minister with advice and recommendations regarding the management of those impacts.
- Investigate environmental issues and provide advice and recommendations to the Minister.
- Act as a mediator between two or more parties in an environmental dispute.

### **Expected Results**

- Convene of public hearings under The Environment Act as directed by the Minister of Environment and Climate Change.
- Investigate specific topics of environmental concern as directed by the Minister of Environment and Climate Change.
- Coordinate and deliver mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by Government.

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

### **Key Objective**

- To lead and support the development and coordination of high priority policy for the department, particularly in areas that cross divisions and departments.

### **Main Activities**

- Facilitate collaboration across divisions and government departments.
- Assist with or develop inter-department briefing documents, speaking points, and key messages for the Deputy Minister, Minister, or Premier.
- Lead and support the development of strategic initiatives that align with, and advance, department and government priorities.
- Support the scoping of mandate items and prioritize policy directives through comprehensive research and analysis.
- Provide project management support to department projects and initiatives.
- Develop and maintain corporate documents such as the Minister's house book, transitional binders, and coordination of Supplement to the Estimates of expenditure, Committee of Supply, and annual report.
- Provide strategic support and guidance to agencies, boards, and commissions under the Minister's authority to ensure adherence to relevant policies, legislation, and directives.
- Provide support and develop and/or coordinate materials for federal-provincial-territorial tables.
- Implement and monitor performance measures approach within the department.

- Provide support in developing policy papers and other decision-making documents seeking authority to address policy issues.
- Lead and/or support 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.
- Coordinate strategic policy initiatives for the department and provide policy and legislative direction to the department.

### **Expected Results**

- Enhance cross –divisional collaborative efforts and leadership in strategic initiatives that align with governmental priorities, enhancing inter-departmental synergy and strategic alignment.
- Provide comprehensive support in developing briefing documents, policy papers, and corporate documents for high-level officials and inter-governmental relations, ensuring clear communication and informed decision-making.
- Provide project management support and strategic guidance to agencies, boards, and commissions, focusing on compliance with policies, legislation, and the development and maintenance of performance measures.
- Lead the development and amendment of legislation and regulations, coordinate strategic policy initiatives and provide policy advice to ensure departmental and governmental objectives are met.

## Environmental Stewardship (12.2)

### Main Appropriation Description

Administer acts, regulations and province wide regulatory initiatives, programs, compliance, and enforcement to ensure sustainable development and environmental protection.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	15.00	10,190	14.00	10,017	1
Environmental Compliance and Enforcement	56.00	5,428	55.00	5,279	2
Environmental Approvals	32.00	3,605	31.00	3,965	3
Environmental Programs and Remediation	7.00	2,335	7.00	2,297	
<b>TOTAL</b>	<b>110.00</b>	<b>21,558</b>	<b>107.00</b>	<b>21,558</b>	

### Expense by Type

Salaries And Employee Benefits	110.00	9,890	107.00	9,558
Other Expenditures	-	11,631	-	11,963
Grant Assistance	-	37	-	37
<b>TOTAL</b>	<b>110.00</b>	<b>21,558</b>	<b>107.00</b>	<b>21,558</b>

### Explanation:

1. Increase of 1.00 FTE to facilitate Indigenous engagement.
2. Increase of 1.00 FTE to support environmental compliance and enforcement.
3. Increase of 1.00 FTE to support environmental assessment reviews.

### Sub-Appropriation Description

#### Divisional Administration (12.2.a)

#### Key Objectives

- Provide 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.

#### Main Activities

- Provide leadership and strategic direction to the delivery of environmental programs and regulatory initiatives.
- Deliver waste diversion and recycling initiatives to divert materials from landfills, reduce greenhouse gas emissions and create new business and job opportunities within a circular economy.

## **Expected Results**

- Administer programs and development of initiatives to meet government priorities within budgeted funding and scheduled timeframes.
- Increase rate of materials diverted as a percent of total waste collected.
- Work with the Certification Advisory Committee and key stakeholders to address issues related to the recruitment and retention of water and wastewater operators in Manitoba.
- Advance the transition of Manitoba's blue bin recycling to 100 per cent industry funded.
- Advance waste diversion and recycling initiatives to divert materials from landfills, reduce greenhouse gas emissions and create new business and job opportunities within a circular economy.

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

### **Key Objectives**

- Undertake inspection activities, enforce 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.

### **Main Activities**

- Deliver environmental programs at the regional level, including the environmental emergency response program to protect public health and the environment in the province.
- Ensure industry and public compliance with environmental-based legislation through information, education, inspection, and enforcement.
- Administer onsite wastewater management registrations and a number of environmental permits under Storage and Handling of Petroleum Product and Allied Products Regulation.
- Oversee a management system for hazardous waste through the registration of hazardous waste generators, tracking the movement of hazardous waste, and the licensing of hazardous waste carriers and hazardous waste receivers.
- Ensure the remediation and management of contaminated and impacted sites under The Contaminated Sites and Remediation Act and maintains a registry for contaminated and impacted sites.
- A risk-based approach to environmental inspections and enforcement within the existing legislation.

### **Expected Results**

- Increase percentage of incidents reported that have been successfully addressed.
- Increase percentage of high-risk facilities inspected.
- Modernize and enhanced the onsite wastewater management program to ensure environmental protection.
- Implement a risk-based approach to environmental inspections and enforcement that will strengthen public health and environmental protection.
- Strengthen the enforcement framework under The Environment Act to ensure compliance and environmental protection. Review the Environmental Emergency Response Program to identify opportunities for improvements and enhancements.



## **Environmental Approvals (12.2.c)**

### **Key Objectives**

- To lead the review and issuance of environmental licences, waterpower licences, environmental permits, and the air quality program to support sustainable development while protecting the environment.

### **Main Activities**

- Lead environmental assessments and reviews under The Environment Act and The Dangerous Goods Handling and Transportation Act.
- Make licensing, permitting and other decisions under The Environment Act, The Dangerous Goods Handling and Transportation Act and Water Power Act.
- Water Power licensing that addresses the ongoing environmental impacts of developments and advance reconciliation.

### **Expected Results**

- Introduce a new approach to waterpower licensing in Manitoba that is more efficient, address the ongoing environmental concerns associated with legacy developments, and advance reconciliation.
- Enhance the delivery of client services, reduce red tape, and improve client experience and public engagement while maintaining environmental standards.
- Review the Air Quality Program to identify opportunities for improvements and to maintain high quality data and monitoring of outdoor air quality in Manitoba.

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

### **Key Objectives**

- To lead the Environmental Remediation Program, which includes the remediation and monitoring of orphaned and abandoned mines, and environmental liability contaminated sites in Manitoba.
- To minimize the environmental and public safety concerns and reduce the environmental liabilities associated with these sites.

### **Main Activities**

- Continue to expedite remediation efforts for orphaned and abandoned mines and environmental liability contaminated sites through multi-year planning, enhancing program capacity and the continued adoption of best practices into the program to protect the environment and public and reduce the province's financial liability associated with these sites.

### **Expected Results**

- Engage Indigenous communities to identify additional opportunities for communities to support the delivery of the orphaned and abandoned mines rehabilitation program.
- Decrease the number of orphaned and abandoned mine sites which require remediation.
- Increase the number of environmental liability contaminated sites that have been remediated.

## Climate Action and Energy Innovation (12.3)

### Main Appropriation Description

Develop and co-ordinate creation of Manitoba's roadmap to meet net zero by 2050 emissions targets, including policy development and program implementation. Work across departments, with Crown agencies, and external stakeholders to coordinate climate and energy-related matters that contribute to Manitoba becoming a clean energy leader while taking bold action to address climate change.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Climate Action and Energy Innovation	29.00	3,473	29.00	3,473	
<b>TOTAL</b>	<b>29.00</b>	<b>3,473</b>	<b>29.00</b>	<b>3,473</b>	
<b>Expense by Type</b>					
Salaries And Employee Benefits	29.00	2,935	29.00	2,935	
Other Expenditures	-	538	-	538	
<b>TOTAL</b>	<b>29.00</b>	<b>3,473</b>	<b>29.00</b>	<b>3,473</b>	

### Sub-Appropriation Description

#### Climate Action and Energy Innovation (12.3.a)

Body text

#### Key Objectives

- Support leading practices, apply analysis, lead policy development, initiate projects and deliver programs to support the whole-of-government implementation of Manitoba's climate change and energy priorities.
- Promote and facilitate 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.

#### Main Activities

- Support implementation and monitor progress on Manitoba's climate change and energy policy priorities.
- Advance Manitoba's low-carbon government priorities, including updating and maintaining the Green Building Policy.

- Support the Expert Advisory Council by providing strategic advice and recommendations to the Minister and advance the recommendations of the Youth Advisory Council to better engage youth and all Manitobans on climate change.
- Work collaboratively with the federal government through intergovernmental forums to ensure policies reflect Manitoba's interests.
- Support implementation and provide oversight of the Canada-Manitoba Low Carbon Economy Fund Funding Agreement.
- Manage the provincial Climate and Green Fund, develop and implement programs under the Recapitalized Low Carbon Economy Fund and deliver the Merit Fund through 2024/25.
- Work with Economic Development, Investment, Trade and Natural Resources to create a new regulatory framework for Carbon Capture and Storage to enhance carbon management opportunities for large emitters.
- Take a sector-based approach to reducing emissions in the building, industrial and agricultural sectors.
- Increase awareness across all sectors of funding opportunities for climate adaptation and emissions reductions.
- Align government mandates to net-zero emissions targets and goals.
- Identify new funding sources to support the transition to a low carbon economy and help increase Manitoba's share of available federal program funding through improved awareness, capacity building and planning.
- Leverage Manitoba's advantage and advance transition to the green economy by engaging broadly to define a 2050 roadmap and nearer term action plans.
- Advance Manitoba's capacity to participate in carbon trading markets.
- Work collaboratively with Labour and Immigration to support delivery of the Energy Code Acceleration Fund to support adoption and readiness for next tier of energy code implementation.
- Develop policies and programs that position Manitoba as a leader in clean energy and take bold action on climate change, to remain competitive in global energy markets shift toward net-zero emissions using low carbon resources and technologies.
- Monitor annual greenhouse gas emission inventory for Manitoba, as well as other climate- and energy- related data and information from different sources.
- Support the Minister in reviewing and approving Efficiency Manitoba's mandate, including its business planning and efficiency targets.
- Work closely with Efficiency Manitoba, and provide oversight related to requirements outlined in the Efficiency Manitoba Act and regulation.
- Work with Finance to develop and implement an incentive program for the purchase of new and used hybrid and electric vehicles.
- Manage Manitoba's climate and energy legislation and regulations, including the Climate and Green Plan Act, the Energy Act, the Efficiency Manitoba Act, the Biofuels Act, the Gas Pipeline Act, the Gas Allocation Act, and the Renewable Energy Jobs Act.
- Advance clean technology and energy research in Manitoba.

**Expected Results**

- Decrease the number of vehicles reliant on fossil fuels by incentivising zero emission vehicles and supporting required infrastructure.
- Increase the number of initiatives undertaken to transition from fossil fuels to zero and low carbon energy alternatives.
- Reduce emission through targeted programming.
- Increase the proportion of low and zero carbon clean energy resources and technologies.
- Increase the percentage of the department's buildings added to the Portfolio Manager or RETScreen to track greenhouse gas emissions.
- Attract more green industry / investment to Manitoba.
- Restore funding to environmental organizations.

## Water Stewardship (12.4)

### Main Appropriation Description

Provide programs and implement legislation to protect and manage the health and sustainability of Manitoba's surface and groundwater. Provide monitoring and regulatory services to ensure the safety of Manitoba's drinking water, sustainable drainage, and water rights licensing.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	2.00	243	2.00	245	
Water Science and Watershed Management	40.00	5,139	39.00	5,182	1
Drainage Water Rights Licensing	31.00	3,266	30.00	3,182	2
Office of Drinking Water	30.00	3,318	29.00	3,312	3
Watershed Districts and Planning Assistance	-	7,767	-	7,043	
Water Stewardship Initiatives	-	916	-	1,000	
<b>TOTAL</b>	<b>103.00</b>	<b>20,649</b>	<b>100.00</b>	<b>19,964</b>	
<b>Expense by Type</b>					
Salaries And Employee Benefits	103.00	9,070	100.00	9,100	
Other Expenditures	-	3,347	-	3,301	
Grant Assistance	-	8,232	-	7,563	4
<b>TOTAL</b>	<b>103.00</b>	<b>20,649</b>	<b>100.00</b>	<b>19,964</b>	

### Explanation

1. Increase of 1.00 FTE to support water management initiatives.
2. Increase of 1.00 FTE to support implementation of The Water Rights Act.
3. Increase of 1.00 FTE to support administration of Office of Drinking Water initiatives.
4. Grant increase to support expansion of the Watershed Districts Program. Sub-Appropriation Description

## **Sub-Appropriation Description**

### **Divisional Administration (12.4.a)**

#### **Key Objectives**

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

#### **Main Activities**

- Implement policies, procedures, and program activities in the division in a manner consistent with the Department's mandate, vision, and mission.
- Promote collaboration across government and with partners to promote coordinated, innovative approaches to water stewardship and management.
- Ensure that senior executive is apprised of all relevant issues and information respecting the management and protection of Manitoba's water resources.

#### **Expected Results**

- Develop advice for the Deputy Minister and Minister on significant issues with respect to the division's management and protection of provincial water resources, including the regulation of drainage, water use, and drinking water.
- Advance whole-of-government work to support the vision, objectives, and initiatives of the water management strategy and action plan.
- Ensure financial management of all division program activities is within government policy and procedures, and division expenditures are within allocated budgets.
- Implement all program activities and develop new program initiatives within existing policies and procedures and within the mandate of the department.

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

#### **Key Objectives**

- To develop and implement science-based programs, policies, and legislation to support sustainable watershed and aquifer management and planning.
- To provide leadership and coordinate input into transboundary water quality and quantity management issues.

#### **Main Activities**

- Advance the water management strategy and ensure a long-term approach to manage water resources.
- Advance inclusion and continue meaningful involvement of Indigenous communities in water management planning and decision-making.
- Provide leadership and coordinate input into transboundary water quality and quantity management issues.
- Lead watershed and aquifer management planning under The Water Protection Act and The Groundwater and Water Well Act.

- Manage and administer the Watershed Districts Program within the guidelines established through The Watershed Districts Act and Regulations including ensuring appropriate financial management, providing guidance on provincial priorities for program funding and requirements for reporting.
- Lead provincial efforts to improve water quality in rivers and lakes including Lake Winnipeg through the development of nutrient targets for the lake and its tributaries under The Water Protection Act.
- Lead implementation of Manitoba's drought management strategy and inter-departmental efforts to identify and develop solutions to water supply challenges.
- Monitor and assess water quality and quantity in Manitoba.
- Enhance delivery and dissemination of surface and groundwater information to clients.
- Provide leadership, planning support and coordination for the development of Growing Outcomes in Watersheds (GROW).
- Support delivery of GROW by watershed districts and local GROW Committees and report on overall outcomes of GROW at the provincial level.

### **Expected Results**

- Protect Manitoba's water quality and quantity, establish and maintain positive relationships with upstream jurisdictions on water management issues.
- Protect and enhance surface water and groundwater quality and quantity in Manitoba and provide timely information to the public regarding recreational water quality at beaches.
- Ensure clients understand water availability and drought conditions in Manitoba and more Manitobans are prepared for future droughts.
- Prepare and implement integrated watershed and aquifer management plans to guide activities that support the protection, conservation and restoration of water, aquatic ecosystems and drinking water sources.
- Deliver the Watershed Districts Program in Manitoba that results in healthy watersheds to support watershed residents, the environment, and the economy.
- Deliver GROW, resulting in implementation of coordinated, watershed-based projects that increase climate resiliency and improve water quality in Manitoba.
- Increase the return-on-investment ratio for watershed districts as compared to core operating grants provided by the province.
- Improve water quality in major streams, rivers, and lakes.

### **Office of Drinking Water (12.4.d)**

#### **Key Objectives**

- To administer and enforce The Drinking Water Safety Act and its regulations as it relates to protecting drinking water from contaminants.
- To facilitate the continued safety and on-going improvement to the quality of Manitoba's drinking water supplies.

#### **Main Activities**

- Administer and enforce The Drinking Water Safety Act and its regulations, licences, permits, advisories, and orders.
- Monitor the construction and operation of licenced public and semi-public water systems.

- Implement a progressive risk-based enforcement strategy that facilitates water system compliance with regulatory requirements.
- Provide guidance, technical expertise, up-to-date information, and educational materials about drinking water safety to water suppliers and the public.
- Facilitate communication, cooperation and sharing of expertise between federal, provincial, and local government departments and other agencies in relation to drinking water programs and practices.
- Lead the whole-of-government approach to implementing recommendations by the Auditor General in the September 2020 Provincial Oversight of Drinking Water Safety report.

### **Expected Results**

- Increase the percentage of completed Auditor General's recommendations.
- Rescind long-term boil water advisories that have been in effect for longer than one-year once conditions are met.
- Issue water system operating licenses as appropriate, with an anticipated incremental increase in the total number of licenced water systems in Manitoba.
- Complete more than 300 routine and unscheduled inspections and site visits of public and semi-public water systems to assess compliance with licence requirements.
- Take enforcement action to address the most critical non-compliance issues, which involves issuing letters of direction, warnings, and tickets.
- Issue construction permits for public and semi-public water system projects and approve minor alternations as appropriate.
- On-board more than 50 water systems to the Residential Lead Monitoring program.
- Facilitate lead in drinking water testing and mitigation of elevated results in schools and childcare centres through the Lead in Drinking Water Grant program.
- Subsidize bacteriological water testing by public, semi-public, and private water system owners to support water systems in completing this fundamental testing.
- Respond to, and support, water system owners and operators with critical on-call incidents or callouts to adverse test results, including after hours.

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

#### **Key Objectives**

- To support 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.

#### **Main Activities**

- Provide annual operating grants to Watershed Districts including for watershed planning under The Water Protection Act.

#### **Expected Results**

- Delivery of annual funding to Watershed Districts



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

### **Key Objectives**

- To build capacity for managing Manitoba's water resources and implement practices that will maintain, protect, or improve water including fisheries, water quality, aquatic habitat, drinking water, and climate change adaptation.

### **Main Activities**

- Provide project and grant funding to support transboundary water management, and the implementation of projects that support Manitoba's provincial water management strategy.

### **Expected Results**

- Improve water quality and quantity in Manitoba.
- Improve understanding of water quality on Lake Winnipeg.

## Parks and Trails (12.5)

### Main Appropriation Description

Provide integrated delivery of all provincial parks programming and services and support development of Manitoba's recreational trails network.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	12.00	1,289	12.00	1,350	
Parks	143.15	38,779	141.15	34,302	1
<b>TOTAL</b>	<b>155.15</b>	<b>40,068</b>	<b>153.15</b>	<b>35,652</b>	
<b>Expense by Type</b>					
Salaries And Employee Benefits	155.15	21,815	153.15	22,169	
Other Expenditures	-	12,910	-	12,631	
Grant Assistance	-	5,343	-	852	1
<b>TOTAL</b>	<b>155.15</b>	<b>40,068</b>	<b>153.15</b>	<b>35,652</b>	

### Explanation

1. Grant increase to establish Snoman, ATVMB, and Trails Rehabilitation funding.

### Sub-Appropriation Description

#### Divisional Administration (12.5.a)

##### Key Objectives

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

##### Main Activities

- Provide leadership and strategic direction to ensure operations are executed in an effective and efficient manner, in accordance with government policy and legislation.
- Provide oversight of the financial and administrative management of the various branches within the division.

## **Expected Results**

- Clear policies guiding the division's activities that reflect government priorities.
- Administration of programs and development of initiatives to meet Government priorities within budgeted funding and scheduled timeframes.

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

### **Key Objectives**

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

### **Main Activities**

- Implement a new infrastructure renewal plan that will prioritize investment in areas that have the greatest impact to rejuvenate Manitoba's provincial park network over the next decade.
- Invest in projects to improve park accessibility and visitor experiences, restore infrastructure damaged in recent extreme weather events, and prepare parks for changing climate.
- Implement a modernized provincial park cottage lease and service fee approach intended to increase transparency, fairness, and equity that is informed by stakeholder input.
- Implement a Manitoba Trails Strategy to guide investments that improve trail infrastructure and promote Manitoba's world-class trails, while protecting natural ecosystems.
- Advance the development and implementation of a new off-road vehicle user fee. The fee will support safe and sustainable co-management of the provinces off-road vehicle trails with key partners and established a new trails rehabilitation fund to support efforts to preserve natural ecosystems damaged by trail users.
- Use revenues from the Provincial Parks Endowment Funds to support a variety of initiatives to improve trails, recreational facilities, and infrastructure, and habitat restoration and enhancement initiatives.
- Increase partnerships and collaboration with Indigenous communities.

### **Expected Results**

- Increase ongoing collaboration with Indigenous communities to identify and support the creation of protected and conserved areas.
- Update and improve Parks infrastructure to meet visitor needs including accessibility requirements.
- Establish a new off-road vehicle fee to fund safe co-management of trails and ecosystem rehabilitation.
- Improve collaboration between departments on the management of trails-related issues and opportunities, facilitated by the Interdepartmental Trails Committee.
- Improve processes for the permitting of trail development and maintenance on provincial Crown lands.
- Expand capacity and support to deliver high levels of client services, increase employee engagement and implement continuous improvement opportunities.
- Maintain a high number of contacts made by beach safety officers.

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	1,077	-	1,012	
Infrastructure Assets	-	6,595	-	6,042	1
<b>TOTAL</b>	-	<b>7,672</b>	-	7,054	
<b>Expense by Type</b>					
Amortization	-	7,355	-	7,054	1
Accretion	-	317	-	-	1
<b>TOTAL</b>	-	<b>7,672</b>	-	7,054	

## Explanation

1. Increase due to the first-time inclusion of the Asset Retirement Obligation Amortization and Accretion.

# 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 reduction in the consumption of electrical energy or natural gas – including resulting reductions in the demand for electrical power – if the reductions can be achieved in a cost-effective manner;
  - Mitigate the impact of rate increases and delay the point at which capital investments in major new generation and transmission projects will be required by Manitoba Hydro to serve the needs of Manitobans; and
  - Promote and encourage the involvement of the private sector and other non-government entities in the delivery of its demand-side management initiatives.
  - For more information, please visit <https://efficiencymb.ca>.

### Manitoba Hazardous Waste Management Corporation

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

# Glossary

**Alignment** – This is 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** – This refers to the amount voted by the Legislature approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

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

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

**Full-Time Equivalent (FTE)** – This is 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, e.g.: 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 such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

**Government Reporting Entity (GRE)** – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – These refer to 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 Government Business Enterprises. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**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.

**Key Performance Indicator (KPI)** – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

**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 a verb such as increase, reduce, improve, or achieve.

**Other Reporting Entities (ORE)** – OREs are entities in the GRE such as Crown corporations and other 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 – and excludes core government.

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

**Performance Results** – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

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

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

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

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the 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.