

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

**MANITOBA
CONSERVATION
AND CLIMATE**

**CONSERVATION
ET CLIMAT
MANITOBA**

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MAIN ESTIMATES

SUPPLEMENT

2021-2022

**Department of
Conservation and Climate**

BUDGET

COMPLÉMENTAIRE

2021-2022

**Ministère de la
Conservation et du Climat**

Minister's Message and Executive Summary

It is my privilege to present Conservation and Climate's Main Estimates Supplement for 2021/22. This document is produced by the department as a supplement to the Printed Estimates of Expenditure.

Recently implemented across the Government of Manitoba, balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability. They have been added to the redesigned Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

With the Supplement redesigned to be a business plan that focuses on strategic priorities, departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report.

Conservation and Climate continues to make significant strides toward our vision to be the cleanest, greenest, most climate-resilient province in Canada. We continue to implement the Made-in-Manitoba Climate and Green Plan with new initiatives to reduce carbon emissions across all sectors of our economy, building on our clean energy advantage. We will uphold our status as one of the cleanest energy jurisdictions in Canada by developing a provincial energy strategy, and will continue to advance our new vision for energy efficiency through Efficiency Manitoba, helping Manitobans save energy and invest in greenhouse gas emissions reductions.

Our work with government and local communities to advance climate vulnerability and risk assessments will build capacity for adaptation planning so we are ready for a changing climate. We will also continue implementation of the Manitoba Wildfire Service's Strategic Plan to achieve safe and resilient communities, and healthy and resilient ecosystems in the face of a changing climate.

We continue to adapt our programming to capitalize on new and emerging technologies. We are proud to continue our partnership with the trucking industry to reduce greenhouse gas emissions through the Efficient Trucking Program and this year will also frame a provincial green transportation strategy. This work will augment actions we have already taken to reduce greenhouse gas emissions from the transportation sector, including recent regulatory amendments to increase renewable fuel content in gasoline and diesel.

Increased waste diversion and recycling is a key priority for my department. Improved recycling and waste diversion not only saves valuable landfill space and resources; it also significantly reduces greenhouse gas emissions. Our recent introduction of a Green Impact Bond, in partnership with the Social Innovation Office in the department of Families, not only reduces organics in our landfills, lowering the production of methane, it also supports the creation of new green jobs for Manitobans. We will be launching a waste reduction and recycling framework review this year to support our mandate to modernize the regulatory and programming frameworks for waste diversion and recycling, and to drive further innovation with the private sector and municipalities. We will continue to work with industry and municipal partners to keep improving our waste management programming and help Manitoba become the cleanest and greenest province in Canada.

We will continue to act on our commitment to protect the health of our natural environment and leave a lasting legacy for future generations. We look forward to reviewing the Travel Manitoba commissioned study evaluating Manitoba's provincial parks with recommendations for promising practices in modernizing and enhancing parks and potential mechanisms to ensure the sustainability of our public provincial parks so that we can enjoy these treasured natural spaces for years to come. Additionally, we will continue to work with provincial park cottagers, including the Manitoba Provincial Park Cabin Owners Association, towards developing and implementing fair and sustainable future approaches to collecting cottage lease and service fees. Our overall goal is to improve the financial sustainability of parks services and programming while improving user experiences.

In 2020 we asked Manitobans to share their opinions on our provincial trail network, including options to enhance the existing network and develop new trails for hiking, biking, snowmobiles and off-road vehicles. We are reviewing this feedback and look forward to advancing work on a provincial trails strategy that will address sustainable funding mechanisms, reduce regulatory barriers, improve tourism amenities and improve access to enjoy our diverse and rich environment.

Our focus on protecting the health of Manitobans and on protecting our environment will continue in 2021/22. We look forward to leading a team of government departments to initiate work on a framework for large area planning, with the goal to provide clearer environmental licensing and monitoring pathways. We will continue our accelerated efforts to clean up abandoned mines and will also continue to monitor and mitigate levels of lead in water and soil.

These challenging times have shown us we must remain vigilant and constantly adapt to stay safe. The plan that follows reflects the department's commitment to protect not only the health of our environment but also the health of Manitobans. It's a plan that supports local communities, industry and individuals with programs and services that help us adapt to our changing climate. It's a plan that enhances our monitoring and protection of our environment, and will enhance our experiences as we enjoy the outdoors. But above all, it's a plan that demonstrates our commitment to stepping up and taking action in the face of challenging circumstances. I look forward to sharing our results.

Honourable Sarah Guillemard,

Original signed by

Minister of Conservation and Climate

Message de la ministre et sommaire

J'ai l'honneur de présenter le supplément au Budget des dépenses principal de Conservation et Climat pour 2021-2022. Le ministère produit ce document comme un supplément au Budget des dépenses publié.

Les tableaux de bord équilibrés, récemment mis en œuvre à l'échelle du gouvernement du Manitoba, favorisent les améliorations opérationnelles en consolidant la transparence, l'urgence, l'alignement et la reddition des comptes. Ils ont été ajoutés à la version remaniée du supplément de manière à définir pour chaque ministère les principales priorités que le personnel tentera d'atteindre, assorties de mesures du rendement appropriées.

Le supplément ayant été remanié de manière à devenir un plan d'activités axé sur les priorités stratégiques, les ministères peuvent désormais adopter des mesures pour créer des plans opérationnels décrivant plus en détail de quelles façons se traduiront les priorités stratégiques dans les activités quotidiennes. Les résultats de ces activités en matière de rendement seront communiqués à la fin de l'exercice dans le rapport annuel du ministère.

Conservation et Climat continue de réaliser des progrès importants vers sa vision qui veut que le Manitoba soit la province la plus propre, la plus verte et la plus résiliente au climat du Canada. Nous continuons de mettre en œuvre le *Plan vert et climatique du Manitoba* par de nouvelles initiatives visant à réduire les émissions de carbone dans tous les secteurs de notre économie, en nous appuyant sur l'avantage que nous procure l'énergie propre. Nous conserverons notre place parmi les autorités législatives les plus propres au Canada en élaborant une stratégie provinciale en matière d'énergie, et continuerons de faire progresser notre nouvelle vision de l'efficacité énergétique par l'entremise d'Efficacité Manitoba, en aidant la population manitobaine à économiser l'énergie et à investir dans les réductions d'émissions de gaz à effet de serre.

Notre collaboration avec le gouvernement et les collectivités locales pour faire progresser les évaluations du risque et de la vulnérabilité au climat renforcera notre capacité en matière de planification de l'adaptation de manière à être prêts pour le changement climatique. Nous continuerons également de mettre en œuvre le plan stratégique de la Direction de la lutte contre les incendies échappés du Manitoba pour assurer la sécurité et la résilience des collectivités et maintenir des écosystèmes sains et résilients face au changement climatique.

Nous continuons d'adapter nos programmes pour mettre à profit les technologies nouvelles et émergentes. Nous sommes fiers de poursuivre notre partenariat avec l'industrie du camionnage afin de réduire les émissions de gaz à effet de serre dans le cadre du programme d'efficacité énergétique pour le camionnage et, cette année, nous élaborerons également une stratégie provinciale de transport vert. Ces travaux viendront s'ajouter aux mesures que nous avons déjà prises pour réduire les émissions de gaz à effet de serre émanant du secteur des transports, notamment les récentes modifications réglementaires visant à augmenter la teneur en carburant renouvelable dans l'essence et le diesel.

L'intensification du réacheminement des déchets et du recyclage est une priorité absolue de mon ministère. Non seulement cette intensification permet d'épargner des ressources et des espaces d'enfouissement précieux, mais elle réduit aussi considérablement les émissions de gaz à effet de serre. Les obligations vertes que nous venons de lancer en partenariat avec le Bureau de l'innovation sociale du ministère des Familles réduisent le volume de déchets organiques dans nos décharges, ce qui abaisse la production de méthane, tout en soutenant la création de nouveaux emplois verts pour la population manitobaine. Cette année, nous entreprendrons un examen du cadre de réduction des déchets et de recyclage pour appuyer notre mandat visant à moderniser le cadre de réglementation et les programmes pour le réacheminement des déchets et le recyclage et à stimuler encore davantage l'innovation grâce au secteur privé et aux municipalités. Nous poursuivrons notre collaboration avec les partenaires de l'industrie et des municipalités afin de continuer d'améliorer nos programmes de gestion des déchets et d'aider le Manitoba à devenir la province la plus propre et la plus écologique du Canada.

Nous continuerons de donner suite à notre engagement de protéger la santé de notre environnement naturel et de laisser un héritage durable aux générations à venir. Nous attendons avec impatience les résultats de l'étude commandée par Voyage Manitoba pour évaluer les parcs provinciaux du Manitoba et les recommandations liées aux pratiques prometteuses dans la modernisation et l'amélioration des parcs et aux mécanismes potentiels de financement durable de nos parcs provinciaux publics afin que nous puissions profiter de ces espaces naturels précieux pour les années à venir. De plus, nous poursuivrons notre collaboration avec les résidents des chalets situés dans les parcs provinciaux, y compris avec la Manitoba Provincial Park Cabin Owners Association, en vue d'élaborer et de mettre en œuvre des approches équitables et durables en matière de perception des droits de location et des frais de service pour les chalets. Notre objectif global est de renforcer la viabilité financière des programmes et services des parcs tout en améliorant les expériences des usagers.

En 2020, nous avons demandé à la population manitobaine de faire part de ses points de vue concernant notre réseau de sentiers provincial, y compris les options visant à améliorer le réseau existant et à aménager de nouveaux sentiers pour la randonnée, la bicyclette, la motoneige et les véhicules à caractère non routier. Nous étudions actuellement la rétroaction reçue et nous réjouissons à la perspective d'avancer dans l'établissement, pour le réseau de sentiers, d'une stratégie provinciale qui traitera des mécanismes de financement durable, réduira les obstacles réglementaires, améliorera les aménagements touristiques et accroîtra l'accès à notre environnement riche et varié et les possibilités d'en profiter.

En 2021-2022, nous continuerons d'accorder la priorité à la protection de la santé de la population et de notre environnement. Nous nous préparons à diriger une équipe interministérielle pour entreprendre des travaux consacrés à un cadre de planification de grande ampleur géographique, dans le but d'établir des voies plus claires pour la délivrance de permis et la surveillance en matière d'environnement. Nous poursuivrons nos efforts accélérés pour nettoyer les mines abandonnées ainsi que pour surveiller et réduire les niveaux de plomb dans l'eau et les sols.

Ces temps difficiles nous enseignent que nous devons demeurer vigilants et nous adapter constamment pour préserver notre sécurité. Le plan qui suit reflète l'engagement du ministère de protéger à la fois la santé de notre environnement et celle de la population manitobaine. Ce plan soutient les collectivités locales, l'industrie et les particuliers par des programmes et services qui nous aident à nous adapter au changement climatique. Il renforce nos efforts de surveillance et de protection de l'environnement et enrichira nos expériences de plein air. Avant tout, c'est aussi un plan qui atteste notre engagement à passer à la vitesse supérieure et à agir face aux circonstances difficiles. Je suis impatiente à la perspective de publier nos résultats.

La ministre de la Conservation et du Climat,

Original signé par

Madame Sarah Guillemard

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Ministry Description

Vision

A healthy and resilient natural environment and economy where current and future generations will 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 our internal and external clients with a sense of urgency grounded in mutual respect. We recognize the importance of timely, solutions-focused service to these clients in building public confidence and trust.

COLLABORATIVE - We recognize the value of hearing and respecting one another's perspectives and strive to integrate our work with others through partnerships and relationships that recognize the value this diversity provides. By working together openly through respectful dialogue we build trust, understanding and commitment. We work across government, leveraging our collective abilities and knowledge to serve Manitobans effectively and efficiently.

ACCOUNTABLE - Being accountable means taking responsibility for decisions and actions. It also means being answerable by using good judgment to make decisions and being transparent as to how decisions are made.

RESPECTFUL - We respect our role as public servants in delivering the government's mandate and the impact our 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 - We use a whole-of-government approach, working 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. We proactively identify issues, assess impacts and adapt our approaches to meet the needs of our clients and the needs of our environment.

Description du ministère

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.

Valeur

SOUPLESSE – Un effectif souple offre des services à notre clientèle interne et à notre clientèle externe avec un empressement fondé sur le respect mutuel. Nous reconnaissons l'importance d'offrir à ces clients un service rapide axé sur la recherche de solutions alors qu'on renforce la confiance du public.

COLLABORATION – Nous reconnaissons la valeur de l'écoute et du respect des divers points de vues et nous nous efforçons de travailler avec les gens en établissant des partenariats et des relations qui reconnaissent la valeur de cette diversité. En collaborant les uns avec les autres de manière ouverte grâce à un dialogue respectueux, nous renforçons la confiance, la compréhension et la mobilisation. Nous travaillons à l'échelle pangouvernementale en utilisant nos habiletés et nos connaissances collectives pour offrir nos services avec efficacité et efficience à la population manitobaine.

RESPONSABILITÉ – Être responsable veut dire assumer la responsabilité de nos décisions et de nos actions. Cela veut dire aussi faire preuve de jugement lorsque nous prenons des décisions, et de transparence dans la façon dont sont prises les décisions.

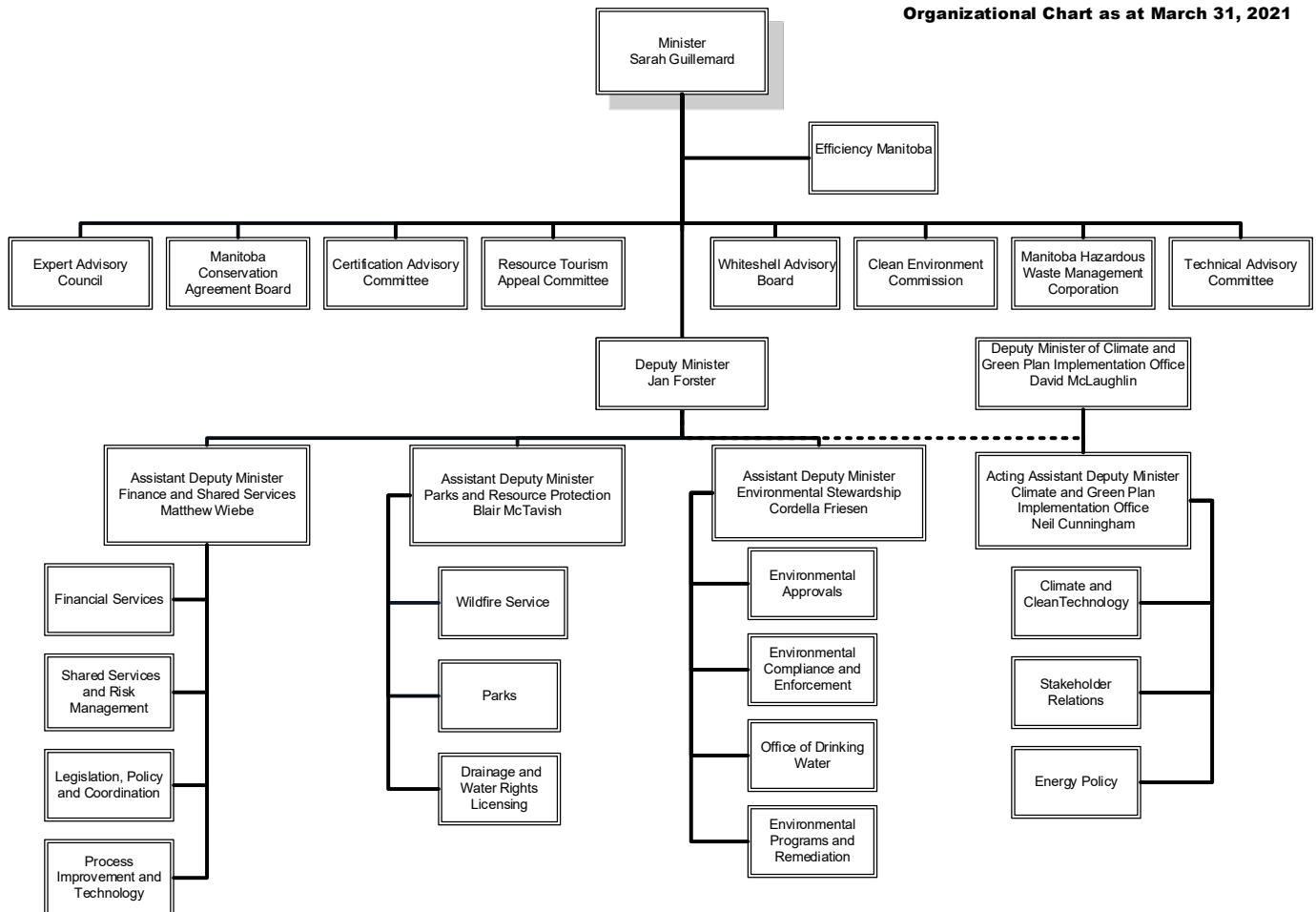
RESPECT – Nous respectons le rôle que nous jouons comme fonctionnaires dans l'exécution du mandat du gouvernement et sommes conscients des répercussions de nos décisions quotidiennes sur notre clientèle. Reconnaisant la valeur de la diversité, nous travaillons dans le respect des diverses perspectives et disciplines. Nous incluons tous les genres et toutes les habiletés, orientations sexuelles et ethnicités; et concevons nos programmes et nos services pour toute la population manitobaine. Nous avons pris un engagement à l'endroit de la réconciliation avec les Autochtones.

INTÉGRATION – Nous utilisons une approche pangouvernementale. Nous travaillons à l'échelle du ministère et avec d'autres ministères pour donner des conseils avisés et offrir des programmes et des services efficaces et équilibrés.

DYNAMISME – Un effectif mobilisé continue de chercher des approches novatrices, prend des initiatives et adopte toujours un état d'esprit adaptatif et souple pour résoudre les problèmes, mettre en œuvre les programmes et servir la clientèle. Nous cernons proactivement les problèmes, en évaluons les répercussions et adaptons nos approches pour répondre aux besoins de notre clientèle et de notre environnement.

Organization Structure

**Manitoba Conservation and Climate
Organizational Chart as at March 31, 2021**



Strategy Map

Conservation and Climate

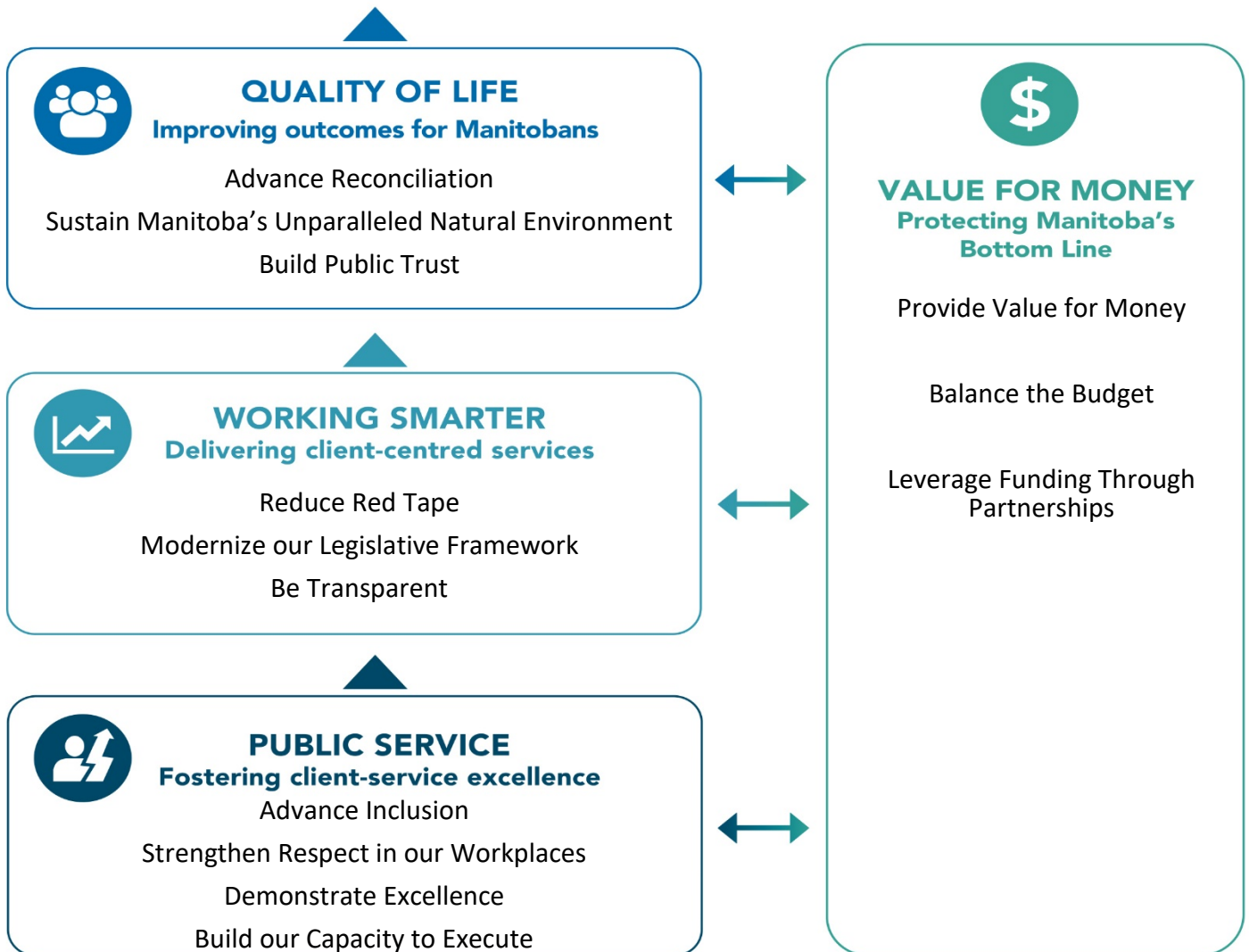
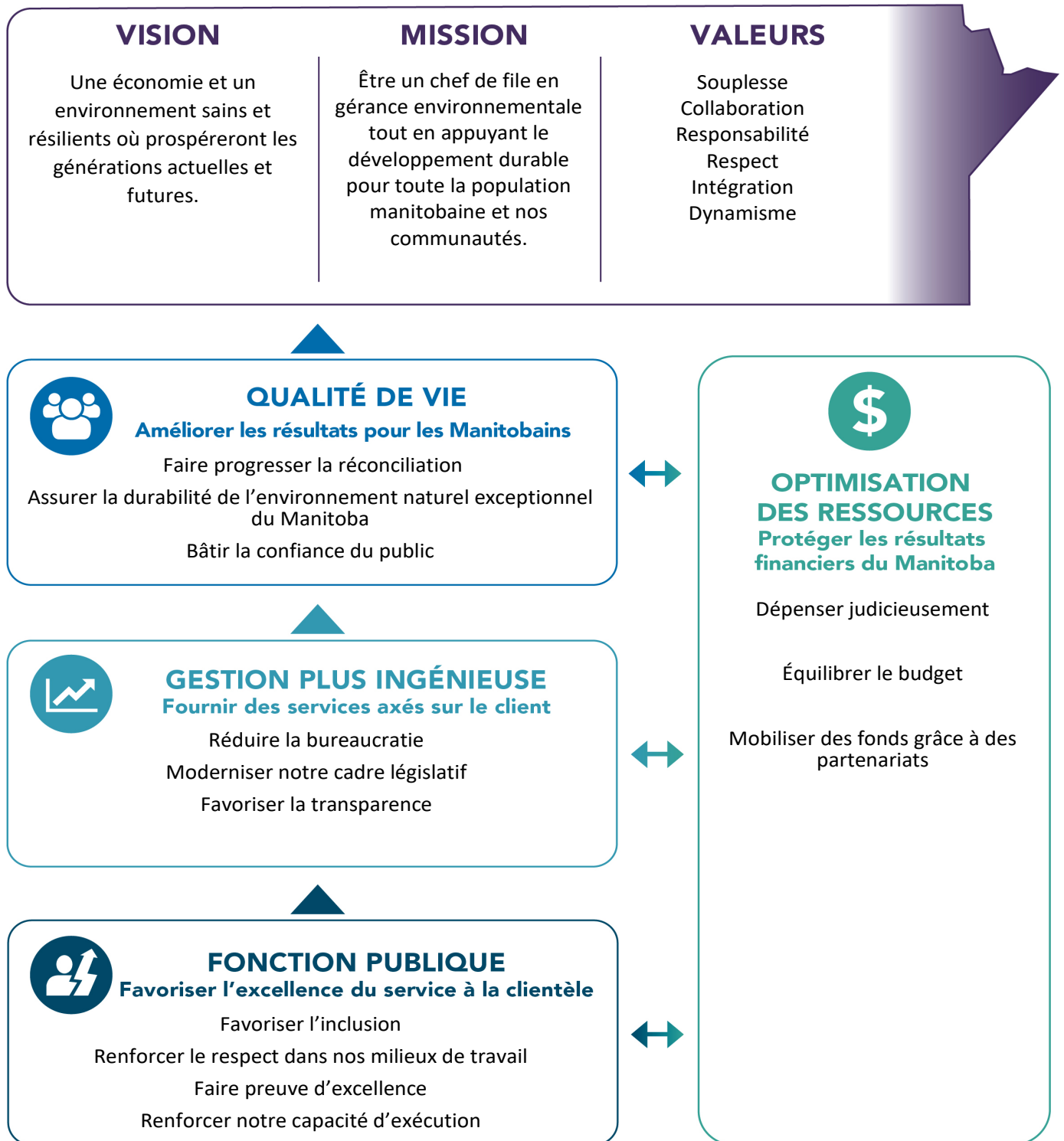


Schéma stratégique

Conservation et Climat



Strategic Priorities, and Objectives

Advance reconciliation

Departmental Objective – Advance reconciliation

Working with the department of Crown Services, Conservation and Climate has a mandate to respond to the recommendations of the Clean Environment Commission's Regional Cumulative Effects Assessment by developing clearer large area planning, environmental licensing and monitoring pathways to protect the environment while supporting sustainable economic development, reconciliation with Indigenous communities, investment decisions and long-lasting jobs in Manitoba.

Performance Measurement –

- Staff educated on reconciliation
 - The department started the Certificate in Indigenous Relations Program (CIRP) in response to recommendations from the Truth and Reconciliation Commission of Canada, specifically Call to Action #57 - to educate public servants on the history of Indigenous Peoples. By participating in CIRP (and other relevant training), public servants will be better equipped to build relationships with Indigenous Elders, leaders and communities that help to advance reconciliation. Organization and Staff Development also hosts a number of virtual workshops on topics related to reconciliation.
 - This measure is calculated by comparing the number of full time regular staff who participate in one or more events, workshops or courses supporting reconciliation to the total number of full time regular staff, expressed as a percentage. This may include CIRP and/or other workshops/training (hosted/facilitated by Organization and Staff Development or other internal/external organizations).

Sustain Manitoba's unparalleled natural environment

Departmental Objective – Sustain Manitoba's unparalleled natural environment

The department of Conservation and Climate leads government's implementation of our Made-in-Manitoba Climate and Green Plan, with a specific mandate to:

- implement measures to achieve the Carbon Savings Account for 2018 to 2022, and set the next emissions reduction goal for 2023 to 2027
- enhance green transportation, including planning for low and no carbon transportation and infrastructure
- develop a renewed provincial energy strategy in concert with Manitoba Hydro's renewed strategic plan
- update our provincial building codes to ensure they enhance resiliency and reduce carbon emissions

In addition, the department will also work with government, local communities and others across Manitoba to prepare for a changing climate.

As the department responsible for parks and conserved areas, Conservation and Climate also has a mandate to renew the provincial parks strategy to enhance visitor experience, modernize funding mechanisms for park services, and identify opportunities to attract private and philanthropic investment to upgrade facilities. Conservation and Climate will also work with Infrastructure, Economic Development and Jobs, Municipal Relations, and Agriculture and Resource Development to lead the development and maintenance of a provincial trail network for hiking, biking, snowmobiles and off-road vehicles. This will include funding mechanisms, tourism amenities and the reduction of regulatory barriers that restrict trail development.

Conservation and Climate is also responsible for supporting the growth of a local circular economy that will drive innovation and green products and reduce waste sent to landfills. In partnership with Municipal Relations, Economic Development and Jobs, municipalities and the private sector the department has a mandate to reform recycling and waste management, particularly plastics, organics, electronics and white goods, by setting ambitious municipal recycling and reuse targets and producer responsibility requirements. This work includes a mandate to eliminate plastic bags.

Environmental protection remains a priority for Conservation Climate, as reflected in the department's mandates to develop large area planning, develop clearer environmental licensing and monitoring pathways and accelerate efforts to clean up abandoned mines while holding responsible parties accountable. The department will work with Agriculture and Resource Development to develop a provincial water strategy and will also continue work to enhance water quality within Manitoba's great lakes, including Lake Winnipeg.

Finally, the department will continue implementation of the Office of the Auditor General's recommendations from the Provincial Oversight of Drinking Water Safety report. The continued safety of Manitobans' drinking water is paramount, and the department will continue to work across government, with schools and child care centres, and with local communities and water system operators to further improve processes and policies to ensure confidence in the safety of drinking water supplies.

Performance Measurement –

- Departmental greenhouse gas (GHG) emissions
 - Reducing greenhouse gas emissions generated by the department of Conservation and Climate will contribute to provincial and global efforts to slow climate change and its effects on our environment.
 - Based on the amount of energy and fuel reported, this measure will start with the department's tonnes of carbon dioxide equivalent (tCO₂e) for the current year of reporting, subtract the tCO₂e from the prior year, divide this by the tCO₂e from the prior year, and multiply the result by 100. This calculates the percent change in the department's GHG emissions annually. To restate using operators, the calculation is: $(\text{current year tCO}_2\text{e} - \text{prior year tCO}_2\text{e}) / \text{prior year tCO}_2\text{e} * 100$.

- Rate of materials diverted as a per cent of the total waste collected
 - Increased diversion of non-hazardous waste away from landfills means increased recycling, reuse, and recovery – all of which are good for the environment.
 - Rate of annual waste diversion (%) = (Annual aggregate diversion from residential and industrial, commercial and institutional (ICI) sectors) / (Annual aggregate waste collected from residential and ICI sectors)*100.

Foster private investment for economic growth

Departmental Objective – Leverage funding and investment through partnerships

Conservation and Climate will continue to provide funding opportunities for non-profit organizations interested in supporting implementation of the Made-in-Manitoba Climate and Green Plan, aligned with the new strategy being developed to build capacity and promote sustainability in the nonprofit sector. The department will also continue work with Efficiency Manitoba to provide energy efficiency programming that makes Manitoba a more affordable place to do business. The department is leveraging private sector investment in clean technologies through innovative programs such as the Green Impact Bond, the Efficiency Trucking Program and alignment with the Skills, Talent and Knowledge Strategy to stimulate green jobs.

Performance Measurement –

- Number of partnerships between the public sector and private agencies
 - This measure will count the number of partnerships entered into in a given fiscal year by the department of Conservation and Climate.
 - It will represent the total count of new (or renewed) public-private partnerships that leverage non-government funds.
- Value of partnerships
 - This measure will count the dollars (\$) leveraged through partnership agreements with other levels of government (municipal or federal), non-government organizations or industry. By leveraging funding from outside the provincial government, the department augments provincial investment to achieve greater outcomes and outputs (i.e. greater efficiency/more value for money).
 - Calculate total dollars (\$) leveraged through partnership agreements with other levels of government (municipal or federal), non-government organizations or industry. Dollars are counted in the year the agreement is signed, not necessarily the year expended.

Foster and advance innovation

Departmental Objective – Modernize our legislative framework

Conservation and Climate’s mandate to modernize environmental legislation, including integration of meaningful consultation, elimination of duplication in the review of forestry operations, and clarification of the regulatory framework for cosmetic pesticides, supports this objective.

Performance Measurement –

- Number of statutes/regulations amended or updated

- Modernizing our legislative framework to focus on policy outcomes, rather than prescribe process or specific initiatives, provides flexibility to adapt to changing fiscal, societal or environment context while remaining focused on results. Innovative approaches to regulatory levers will reduce duplication, increase public engagement and yield better policy outcomes.
- This measure will reflect the total number of new statutes/regulations and amended/updated statutes/regulations within the Minister’s responsibilities, measured on an annual basis.

Reduce red tape

Departmental Objective – Reduce red tape

The department’s mandate to modernize environmental legislation (including the introduction of large area planning, integration of meaningful consultation, elimination of duplication in the review of forestry operations and clarification of the regulatory framework for cosmetic pesticides) supports the objective to reduce red tape.

Performance Measurement –

- Per cent reduction in regulatory requirements
 - Establishing the baseline number of regulatory requirements in a regulatory instrument is a necessary step to monitor and measure changes made over time. This measurement also helps in identifying the administrative burden experienced by stakeholders in complying with provincial regulatory requirements.
 - This measure is calculated using the number of eliminated regulatory requirements, represented as a percentage of the department total:
 - $(\text{Number of department regulatory requirements reduced} / \text{total department regulatory requirements}) \times 100.$
- Number of internal processes improved through lean or transformation and process improvement initiatives
 - Improving and rationalizing internal processes will reduce tape internal to the department. It will also foster innovative new ways of conducting work that benefit citizens.
 - This measure is calculated by totaling the number of internal processes improved using lean or transformation initiatives during a fiscal year.

Involve Manitobans in decision-making

Departmental Objective – Build trust

Continuous open and transparent dialogue with stakeholders and industry will be a priority for the department as work on a provincial trails strategy, a renewed parks strategy and climate-related water and transportation strategies continues. Continued work to implement the department’s mandate to modernize environmental legislation (including the introduction of large area planning, integration of meaningful consultation, elimination of duplication in the review of forestry operations and clarification

of the regulatory framework for cosmetic pesticides) will also involve both targeted and broad engagement with Manitobans.

Performance Measurement –

- Manitobans involved in decision-making
 - This measures the number of public engagement events across all five levels of the International Association for Public Participation (IAP2) public participation spectrum. The IAP2 spectrum includes public participation at five levels- Inform, Consult, Involve, Collaborate, and Empower. Tracking the number of opportunities provided for the public to participate across this spectrum will provide a measure of how many times government involved Manitobans in decision-making.
 - It will be calculated by totalling the number of events held (includes online consultation, in-person or virtual meetings, information sessions, discussion papers released publicly, town halls, workshops) open to the general public or targeted stakeholder groups.

Be transparent

Departmental Objective – Be transparent

Conservation and Climate will continue to measure and report progress towards achieving the goals of Made-in-Manitoba Climate and Green Plan. The department will also continue to implement the recommendations from the Office of the Auditor General report Provincial Oversight of Drinking Water Safety, including the recommendation to enhance publicly available information on water system compliance. Work with schools and childcare centres to test for lead in drinking water and post data publicly will also continue.

Performance Measurement –

- Number of documents/reports shared online
 - Guides and process documents provide transparency and predictability for members of the public accessing department services or applying for licenses. Reports provide transparency and increase public confidence in government decision-making.
 - This measure is calculated by counting the number of documents or reports posted to the department website or OpenMB in a fiscal year.

Enhance client services

Departmental Objective – Build our capacity to execute

Building capacity and harnessing the talents of our diverse employees in an inclusive and respectful work environment is critical to ensuring that Manitoba's public service is effective and responsive in meeting the complex needs of its citizens. The department will also renew the existing French Language Services 2018-2021 Strategic Plan for the next multi-year cycle.

Performance Measurement –

- Use of project management training

- This measure will track the number of staff who complete and are actively using their project management training against the total number of staff who completed project management training. This measure will determine the department's success in building staff capacity to execute projects, ideas, time management and improving process. The number of successful projects in the department is a result of this measure.
- This measure will be calculated by subtracting the number of staff that actively uses their project management training from the total number of staff who have been trained in project management, and will be gathered through staff survey.

Departmental Objective – Build trust

Conservation and Climate provides services to Manitobans through the Client Information Unit located at 200 Saulteaux Crescent as well as through one-on-one liaison with program staff and officers across Manitoba. Enhancing client service is a priority focus area for the department, including improving the public-facing website, improving contact lists and directories and ensuring prompt and courteous responses to public inquiries.

Performance Measurement –

- Setting and meeting high service delivery standards
 - Setting and meeting service delivery standards that align with client expectations increases public trust in the public service. Keeping Manitoba Government Inquiry (MGI) and the Client Information Unit (CIU) stocked with up to date contacts and links to functioning webpages means that when the public calls with questions related to Conservation and Climate programs and services, customer service staff have information at their fingertips and/or someone to quickly connect with to get that information.
 - Manitoba Government Inquiry and the Client Information Unit will measure the percentage of calls or emails relating to Conservation and Climate where the staff go to look up information on our website and find a broken link, where staff cannot find a contact or where information is outdated or incorrect.

Build our capacity to deliver

Departmental Objective – Demonstrate excellence

The quality of programs and services delivered to Manitobans is directly impacted by the performance of each department employee. Conservation and Climate is implementing a formal performance development program to ensure work expectations are met and that staff are provided with the tools necessary to be successful in their roles.

Performance Measurement –

- Number of staff performance reviews
 - Regular, formal performance discussions between supervisors and employees create clear expectations, improve accountability, and support continuous learning and development.

- This measure compares the number of staff performance reviews completed to the total number of full-time regular staff in the department, expressed as a percentage on an annual basis.

Advance inclusion

Departmental Objective – Advance inclusion

Leveraging the value of diversity within the department begins with our organizational culture. Public servants deserve the benefits of working within a diverse, inclusive, and respectful environment. The department supports an active Diversity, Inclusion and Accessibility Steering Committee.

Performance Measurement –

- Employee Perspectives Program survey results
 - This measure will be reflective of employee’s perception that the department is providing an inclusive work environment, using a departmental agreement score for relevant Employee Perspectives Program questions.
 - This measure reflects the total proportion of department respondents that ‘agree’ and ‘strongly agree’ with the following statement from the Employee Perspectives Program survey, expressed as a per cent of total valid department responses:
 - I feel included at my workplace.

Strengthen respect in our workplaces

Departmental Objective – Strengthen respect in our workplaces

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

Performance Measurement –

- Employee Perspectives Program survey results
 - This measure will be reflective of employee’s perception that the department is providing an inclusive work environment, using a departmental agreement score for relevant Employee Perspectives Program questions.
 - This measure reflects the average proportion of department respondents that ‘agree’ and ‘strongly agree’ with the following statements from the Employee Perspectives Program survey, expressed as a per cent of total valid department responses:
 - I am treated respectfully at work.
 - The Manitoba government provides access to respectful workplace resources and supports.

Provide value for money

Departmental Objective – Provide value for money

Continued progress on spending within the department's capital budget is a priority for Conservation and Climate. The department will also continue their mandate to ensure the wildfire program provides value for money.

Performance Measurement –

- **Capital budget**
 - This measure will demonstrate the department's ability to work within the voted Part B Capital budget, spending the budget allocation on department programs and priorities without going over our budget.
 - It will be calculated by expressing total actual Part B expenditures as a percentage of total Part B budget.
- **Paper reduction**
 - This measure will identify the per cent reduction in the number of packages of paper consumed by the department in a fiscal year which will indicate an overall reduction in unnecessary paper usage.
 - It will be expressed as the per cent reduction in number of paper packages (500 sheets) consumed by the department annually.

Balance the budget

Departmental Objective – Balance the budget

Continued progress on spending within the department's operating budget is a priority for Conservation and Climate.

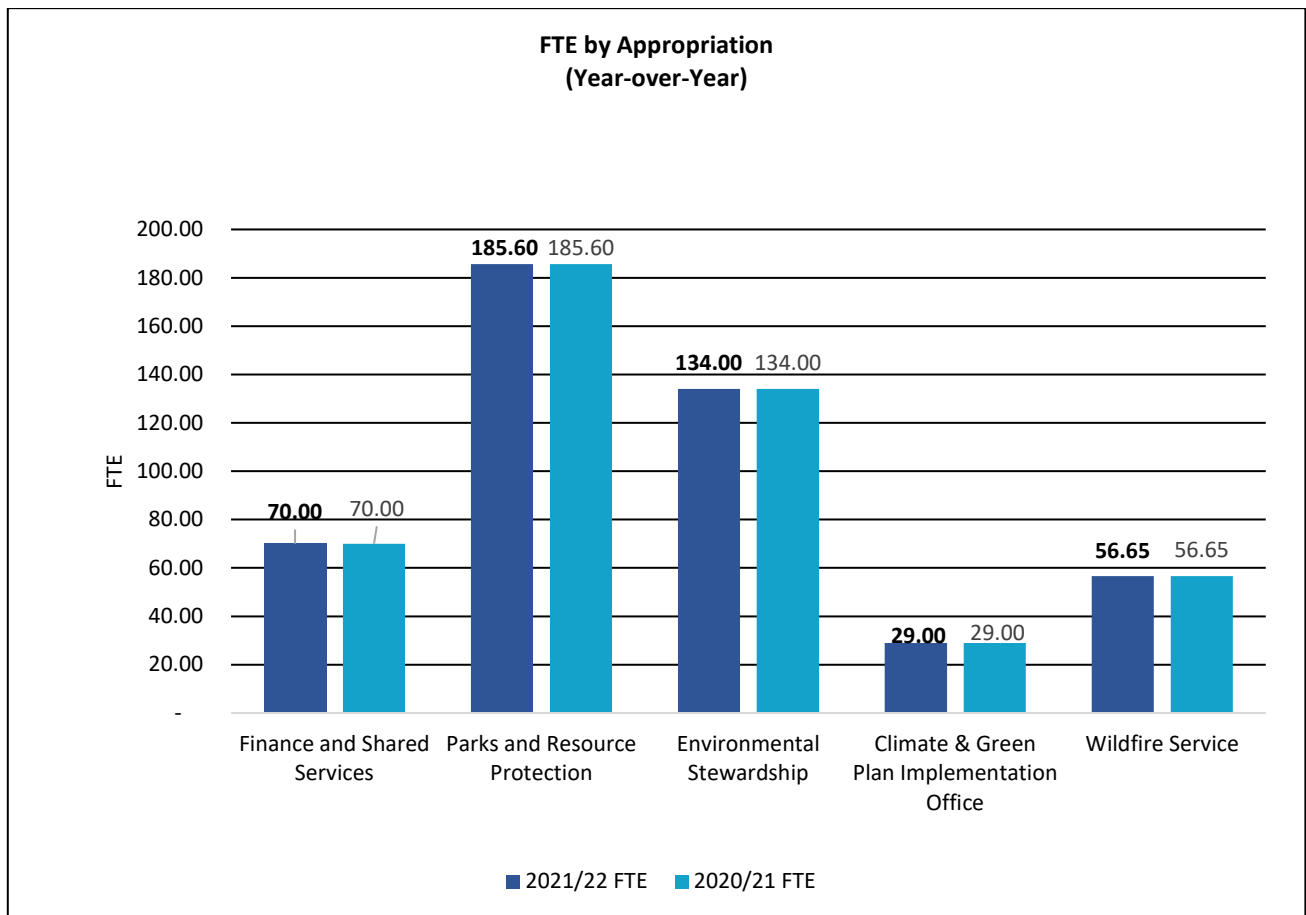
Performance Measurement –

- **Operating budget**
 - This measure will demonstrate the department's ability to work within the operating budget.
 - It will be calculated by expressing total actual operating expenditures as a percentage of the total operating budget.
- **Environmental liabilities fund**
 - This measure will track the net change in value of the Environmental Liabilities Fund, in a given fiscal year.
 - By tracking the net change in value of the Environmental Liabilities Fund the department will demonstrate performance in our goal of reducing environmental liabilities on the landscape, which will reduce the value of the fund.

Staffing

Full Time Equivalent (FTE) by Appropriation

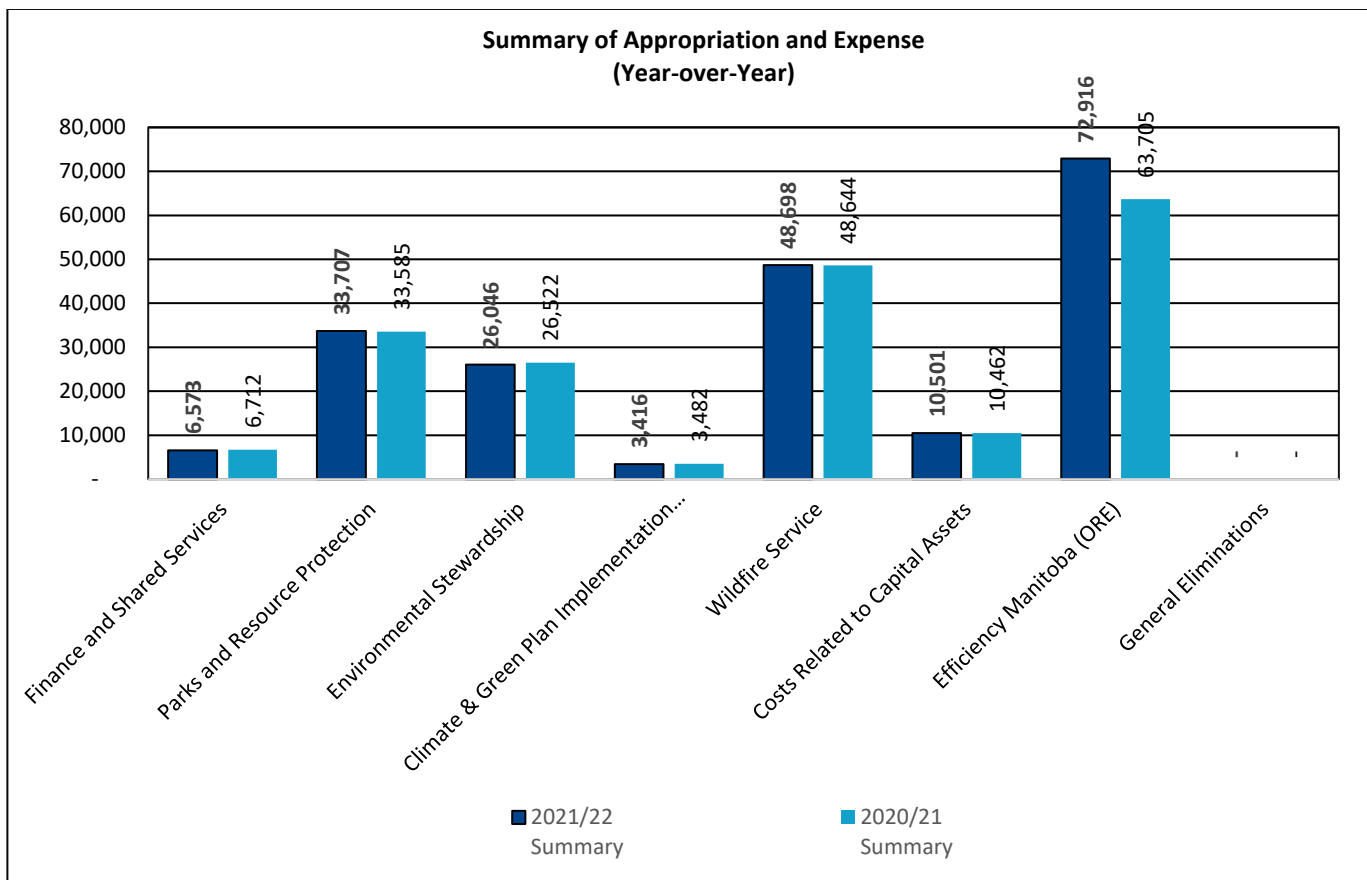
	<u>2021/22 FTE</u>	<u>2020/21 FTE</u>
Finance and Shared Services	70.00	70.00
Parks and Resource Protection	185.60	185.60
Environmental Stewardship	134.00	134.00
Climate and Green Plan Implementation Office	29.00	29.00
Wildfire Service	56.65	56.65
	475.25	475.25



Expenditure Summary

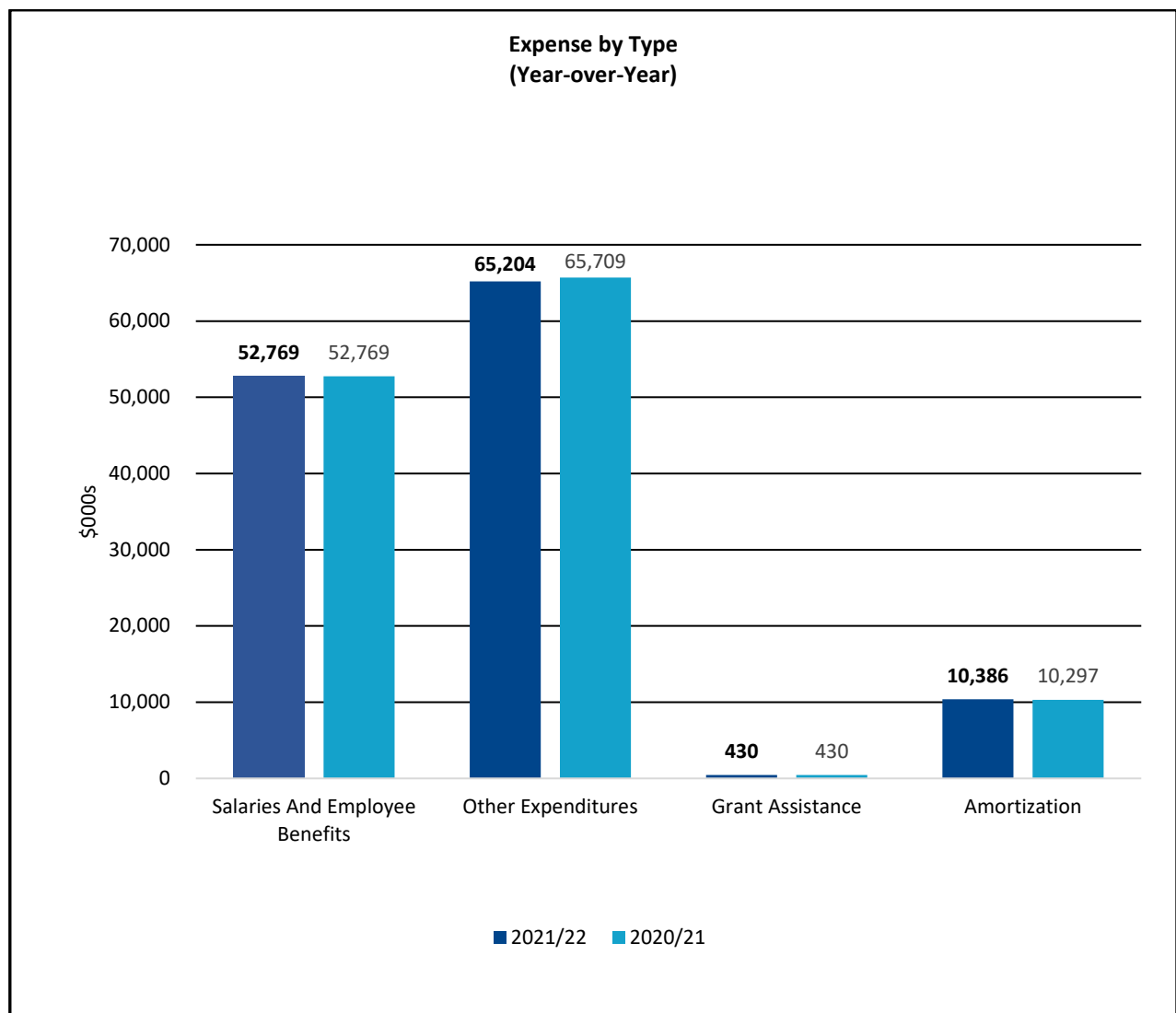
Summary of Appropriation and Expense

	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 \$(000s) Summary	2020/21 \$(000s) Summary
Finance and Shared Services	6,573	-	-	6,573	6,712
Parks and Resource Protection	33,707	-	-	33,707	33,585
Environmental Stewardship	26,009	37	-	26,046	26,522
Climate and Green Plan Implementation Office	3,416	-	-	3,416	3,482
Wildfire Service	48,698	-	-	48,698	48,644
Costs Related to Capital Assets (Non-Voted)	10,386	115	-	10,501	10,462
Efficiency Manitoba (Other Reporting Entity)	-	72,916	-	72,916	63,705
General Eliminations	-	-	-	-	-
Total	128,789	73,068	-	201,857	193,112



Expense by Type

	2021/22 \$(000s)	2020/21 \$(000s)
Salaries and Employee Benefits	52,769	52,769
Other Expenditures	65,204	65,709
Grant Assistance	430	430
Amortization	10,386	10,297
	128,789	129,205



Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment	2021/22 \$(000s) Summary	2020/21 \$(000s) Summary
General Assets	5,484	-	-	5,484	835
Infrastructure Assets	8,741	-	-	8,741	4,590
	14,225	-	-	14,225	5,425
Recoveries - Part B ISA (MB Restart)	(6,200)			(6,200)	
	8,025	-	-	8,025	1. 5,425

1. Increase due to funding for upgraded avionics requirements for CL-415 water bombers.

Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
Finance and Shared Services (12.1)	6,573	6,712

Provides executive management of the department and corporate services, including financial, information technology and administrative support services. Works across the department to develop strategic policy and co-ordinates legislation, reports and other briefing material for executive management. Clean Environment Commission evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters; and undertakes public education activities.

Sub-Appropriations

Minister's Salary	42	42
Executive Support	894	873
Administration and Financial Services	4,165	4,223
Clean Environmental Commission	420	413
Legislation, Policy and Co-ordination	<u>1,052</u>	<u>1,161</u>
	6,573	6,712

Expense by Type

Salaries and Employee Benefits	5,498	5,637
Other Expenditures	<u>1,075</u>	<u>1,075</u>
	6,573	6,712

	2021/22 \$(000s)	2020/21 \$(000s)
Parks and Resource Protection (12.2)	33,707	33,585

Provides integrated co-ordinated delivery of all parks programs and services across Manitoba including administrative support. Ensures the safety of Manitoba's sustainable drainage and water rights licensing.

Sub-Appropriations

Parks	28,061	27,846
Divisional Administration	2,733	2,850
Drainage and Water Rights Licensing	2,913	2,889
	33,707	33,585

Expense by Type

Salaries and Employee Benefits	23,361	23,239
Other Expenditures	9,953	9,953
Grant Assistance	393	393
	33,707	33,585

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Environmental Stewardship (12.3)	26,009	26,485

Develops and co-ordinates the implementation of environmental programs. Ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies. Develops legislation, policies, plans and programs to sustainably manage and protect Manitoba's environment. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water.

Sub-Appropriations

Divisional Administration	405	442
Environmental Compliance and Enforcement	4,999	5,029
Environmental Approvals	3,488	3,482
Environmental Programs and Remediation	11,699	11,654
Office of Drinking Water	2,923	2,878
Contingency for Lead Mitigation	2,495	3,000
	26,009	26,485

Expense by Type

Salaries and Employee Benefits	11,310	11,281
Other Expenditures	14,662	15,167
Grant Assistance	37	37
	26,009	26,485

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Climate & Green Plan Implementation Office (12.4)	3,416	3,482

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

Sub-Appropriations

Climate and Green Plan Implementation Office	2,699	2,744
Energy Policy	717	738
	3,416	3,482

Expense by Type

Salaries and Employee Benefits	2,710	2,776
Other Expenditures	706	706
	3,416	3,482

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Wildfire Service (12.5)	48,698	48,644

Delivers wildfire preparedness, mitigation and prevention programming. Delivers wildfire suppression programming, as required.

Sub-Appropriations

Wildfire Service	34,342	34,288
Wildfire Suppression	14,356	14,356
	48,698	48,644

Expense by Type

Salaries and Employee Benefits	9,890	9,836
Other Expenditures	38,808	38,808
	48,698	48,644

Non-Appropriated Expense	10,386	10,297
Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.		

Expense by Type

Amortization	10,386	10,297
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TOTAL PART A - OPERATING	128,789	129,205
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Expense by Type

Salaries and Employee Benefits	52,769	52,769
Other Expenditures	65,204	65,709
Grant Assistance	430	430
Amortization	10,386	10,297
	128,789	129,205

Risk Analysis

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

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

The department's action plan includes:

- Quarterly Departmental Audit Committee meetings
- Annual audits
- Regular spot audits
- Creation of project teams to review identified risk areas
- Departmental comptrollership plan dealing with many aspects of operations and risk
- Ensuring all departmental staff are aware of and have access to Fraud Prevention and Reporting Policies and Procedures
- Maintaining a current Delegation of Financial Authorities chart
- Maintaining strong financial controls

Statutory Responsibilities of the Minister of Conservation and Climate

Manitoba Conservation and Climate operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Biofuels Act (B40)

The Climate and Green Plan Act (C134)

The Contaminated Sites Remediation Act (C205)

The Crown Corporations Governance and Accountability Act
[as it relates to Efficiency Manitoba] (C336)

The Dangerous Goods Handling and Transportation Act (D12)

The Drinking Water Safety Act (D 101)

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

The Ecological Reserves Act (E 5)

The Efficiency Manitoba Act (E 15)

The Energy Act (E112)

The Environment Act (E125)

The Gas Pipeline Act (G50)

The Gas Allocation Act (G52)

The Manitoba Hazardous Waste Management Corporation Act (H15)

The International Peace Garden Act (I70)

The Ozone Depleting Substances Act (O80)

The Provincial Parks Act (P20)

[except section 16, subsection 21(1), sections 22 and 30, clauses 32(b), (f), (i), (j) and (k), 33(u) and subsection 34(1), and the Debt Certificate Regulation M.R. 140/96]]

The Pimachiowin Aki World Heritage Fund Act (P70)

The High-Level Radioactive Waste Act (R10)

The Renewable Energy Jobs Act (R85)

The Resource Tourism Operators Act (R119.5)

The Upper Fort Garry Heritage Provincial Park Act (U80)

The Waste Reduction and Prevention Act (W40)

The Water Power Act (W60) [except as it relates to the planning, construction or operation of provincial water control works]

The Water Rights Act (W80)

[except as it relates to the planning, construction or operation of provincial water control works]

The Wildfires Act (W128)

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

Glossary

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

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

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

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

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

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

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be five, 10, or 15 years in the future.