

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

**MANITOBA
INFRASTRUCTURE**

**INFRASTRUCTURE
MANITOBA**

Manitoba Infrastructure

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MAIN ESTIMATES

SUPPLEMENT

2021-2022

Department of

Infrastructure

BUDGET

COMPLÉMENTAIRE

2021-2022

Ministère de

l'Infrastructure

Minister's Message and Executive Summary

I am pleased to present the 2021/2022 Main Estimates Supplement. This document provides background information on the department and complements the information within the Printed Estimates of Expenditure.

The COVID-19 pandemic in 2020/2021 fiscal year was challenging for Manitoba Infrastructure, government at large, and all Manitobans. Manitoba Infrastructure recognizes its role as the department of hope and the department of the day after tomorrow. Strategic infrastructure investment is fundamental to economic growth in Manitoba. As we gain control of this pandemic throughout 2020/2021 and push to restart the economy in 2021/2022, investment in our provincial highway, bridge, and water control networks will be more important than ever.

Budget 2021 commits to a three-year horizon of a minimum of \$500M per year for the highway capital budget, beginning with a 2021/2022 highway budget of \$505M, including \$107M for Manitoba Restart program. Overall, Budget 2021/2022 included \$786M for Manitoba Infrastructure's strategic infrastructure, an increase of 21 per cent from the \$652M announced in Budget 2020/2021. In detail, the 2021/2022 budget includes \$543M for capital investment in our infrastructure, \$107M for Manitoba Restart Projects, as well as \$136M for renewal activities, including \$124M for maintenance and preservation of highways and bridges and \$12M for maintenance and preservation of water related assets.

Key departmental highlights include the following recent and upcoming activities:

1. International Trade Hub – Manitoba Infrastructure is proceeding with the first steps towards Phase 2 of the Perimeter Safety Review, which will include the north section of the Perimeter Highway (PTH 101) from Portage Avenue to Fermor Avenue. The Perimeter Highway is Manitoba's most important international trade hub. It is a key link in the Trans-Canada Highway and plays a strategic role in Manitoba's economy by providing industry with access to world markets. Phase 2 of the Perimeter Safety Review builds upon Phase 1, which was developed for the South Perimeter Highway (PTH 100) in 2018. We anticipate completing the safety improvement projects identified in both phases over the next several years.
2. Service Delivery Modernization – As a result of Manitoba Infrastructure's recent reorganization, the department's budgetary structure will look significantly different in 2021/2022. These changes will contribute to better service delivery in 2021/2022 and beyond.

3. Manitoba Restart Projects – On May 7, 2020, the \$500M Manitoba Restart Program was announced. A significant portion of this funding has been dedicated for highway infrastructure improvement projects, including \$150M for asphalt highway resurfacing and \$65M for major projects to improve road safety. \$107M of this spend is scheduled to occur in 2021/22.
4. Manitoba Outlet Channels project – Manitoba Infrastructure has made significant progress in working through environmental assessment and federal approvals processes and continues to engage impacted communities as part of this process. We are also strongly committed to fulfilling our responsibility for consultation under Section 35 of the Constitution Act. We will proceed with construction as soon as we receive environmental approvals. The channels will take approximately four years to construct at a total cost of \$540M.
5. Infrastructure Partnerships – Manitoba Infrastructure is committed to providing high levels of service while also creating opportunities for better value for money. The department is working to strengthen partnerships and collaboration with municipalities, industry, and other private sector entities to enhance service levels and find efficiencies. The department is integrating partnerships into the review of its operating model to determine the best way to reduce soft costs.
6. Strategic Investment Planning – Manitoba Infrastructure is developing a Five-Year Strategic Highway Investment Plan. This initiative will include an investment framework to plan and prioritize future transportation projects across the province.

Recently implemented across the Government of Manitoba, balanced scorecards foster operational improvements by reinforcing transparency, 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 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.

Originally signed by

Ron R. Schuler,

Minister of Infrastructure

Message du Ministre et Sommaire exécutif

Je suis heureux de présenter le budget complémentaire 2021-2022. Le présent document fournit des renseignements généraux sur le ministère et complète les renseignements qui figurent dans la version imprimée du Budget des dépenses.

La pandémie de COVID-19 au cours de l'exercice 2020-2021 a représenté de nombreux défis pour Infrastructure Manitoba, pour le gouvernement dans son ensemble et pour tous les Manitobains. Infrastructure Manitoba joue le rôle de ministère de l'espoir et de l'avenir. Les investissements stratégiques dans les infrastructures sont essentiels à la croissance économique du Manitoba. Alors que nous reprenons le contrôle de la pandémie en 2020-2021 et que nous entendons relancer l'économie en 2021-2022, l'investissement dans les réseaux routiers, les ponts et les ouvrages de régularisation des eaux de la province sera plus important que jamais.

Le budget 2021 prévoit consacrer au moins 500 millions de dollars par année, pour les trois prochaines années, aux infrastructures routières. Pour 2021-2022, le budget pour les infrastructures routières sera de 505 millions de dollars, dont 107 millions de dollars pour le Programme de relance de l'économie du Manitoba. Dans l'ensemble, le budget de 2021-2022 prévoit 786 millions de dollars pour l'infrastructure stratégique d'Infrastructure Manitoba, ce qui représente une hausse de 21 %, comparativement à la somme de 652 millions de dollars annoncée dans le budget de 2020-2021. De façon plus détaillée, le budget de 2021-2022 prévoit 543 millions de dollars pour des investissements en immobilisations dans nos infrastructures, 107 millions de dollars pour des projets entrepris dans le cadre du Programme de relance de l'économie du Manitoba, 136 millions de dollars pour des travaux de réfection, dont 124 millions de dollars pour l'entretien et la préservation des routes et des ponts, ainsi que 12 millions pour l'entretien et la préservation des actifs relatifs à l'eau.

Les faits saillants ministériels comprennent les activités récentes et à venir suivantes :

1. Carrefour commercial international – Infrastructure Manitoba procède aux premières étapes de la phase 2 de l'examen de sécurité de la route périphérique, qui comprendra la section nord de la route périphérique (RPGC no 101), de l'avenue Portage à l'avenue Fermor. La route périphérique constitue le carrefour commercial international le plus important du Manitoba. Elle est un point de liaison clé sur la Transcanadienne et joue un rôle stratégique dans l'économie du Manitoba en fournissant aux secteurs industriels un accès aux marchés mondiaux. La phase 2 de l'examen de sécurité de la route périphérique s'appuie sur la phase 1, qui a été élaborée pour la route périphérique Sud (RPGC no 100) en 2018. Nous prévoyons achever les projets d'amélioration de la sécurité identifiés lors des deux phases au cours des prochaines années.

2. Prestation de services améliorée – À la suite de la récente réorganisation d’Infrastructure Manitoba, la structure budgétaire du ministère sera très différente en 2021-2022. Ces changements contribueront à une meilleure prestation des services en 2021-2022 et par la suite.
3. Projets liés au Programme de relance de l’économie du Manitoba – Le 7 mai 2020 a été annoncé le Programme de relance de l’économie du Manitoba, d’un montant de 500 millions de dollars. Une part importante de ces fonds a été consacrée à des projets d’amélioration de l’infrastructure routière, y compris la somme de 150 millions de dollars pour le resurfaçage des routes en asphalte et de 65 millions de dollars pour des projets d’envergure visant à renforcer la sécurité routière. Une somme de 107 millions de dollars sera utilisée en 2021-2022.
4. Projet de canaux de déversement du Manitoba – Infrastructure Manitoba a fait des progrès considérables dans les évaluations environnementales et les processus d’approbation par le gouvernement fédéral, et poursuit les consultations avec les collectivités touchées dans le cadre de ce processus. Nous sommes également fermement résolus à nous acquitter de notre responsabilité en matière de consultation, conformément à l’article 35 de la Loi constitutionnelle. Nous amorcerons la construction dès que nous aurons obtenu les approbations environnementales. La construction des canaux s’échelonnera sur une période d’environ quatre ans, pour un coût total de 540 millions de dollars.
5. Partenariats en matière d’infrastructure – Infrastructure Manitoba est déterminé à offrir des niveaux de service élevés, tout en créant des occasions permettant d’optimiser les ressources. Le ministère œuvre en vue de renforcer les partenariats et la collaboration avec les municipalités, les secteurs industriels et les autres entités du secteur privé en vue d’améliorer les niveaux de service et de réaliser des gains d’efficacité. Le ministère intègre ces partenariats dans l’examen de son mode d’exploitation afin de déterminer la meilleure façon de réduire les coûts accessoires.
6. Planification de l’investissement stratégique – Infrastructure Manitoba élabore un plan d’investissement stratégique quinquennal dans son réseau. Cette initiative comprendra un cadre d’investissement permettant de planifier et de prioriser de futurs projets de transports dans toute la province.

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’alignement et la reddition des comptes. Ils ont été ajoutés au budget complémentaire révisé pour définir les grandes priorités de chaque ministère et les mesures de rendement correspondantes.

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 mesures de rendement de ces activités seront publiées à la fin de l'exercice dans le rapport annuel du Ministère.

Original signé par

Le ministre de l'Infrastructure,
Ron R. Schuler

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Ministry Description

Manitoba Infrastructure's role is to:

Establish and manage public infrastructure, including: provincial highways and roads, highway bridges and structures, water and flood control works, and northern airports and marine services.

Develop, communicate and administer motor carrier regulatory and safety services to protect highway infrastructure, promote safety and support the economy.

Advise and support government in the planning, development and evaluation of transportation policies, programs systems and legislation.

Oversee and coordinate emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damages to property and the environment.

Vision

Connect and protect Manitoba

Mission

To ensure safe, reliable and sustainable infrastructure and services for Manitoba and its communities.

Values

Trustworthy, Accountable, Innovative, Committed and Caring

Description du ministère

Le rôle d'Infrastructure Manitoba est :

De créer et de gérer l'infrastructure publique, y compris les routes et les chemins provinciaux, les ouvrages d'art, les ouvrages de régularisation des eaux et de protection contre les inondations, et les aéroports et le service de traversiers du Nord;

D'élaborer et d'administrer les services de réglementation et de sécurité destinés aux transporteurs routiers, et d'en faire la communication, afin de protéger l'infrastructure routière, promouvoir la sécurité et appuyer l'économie;

De conseiller et d'appuyer le gouvernement dans la planification, la mise en œuvre et l'évaluation des politiques en matière de transport, des systèmes pour les programmes et des dispositions législatives;

De surveiller et de coordonner la planification des mesures d'urgence, la procédure en cas d'urgence et la reprise après une catastrophe afin de veiller à la sécurité des résidents et à la protection des biens et de l'environnement.

Vision

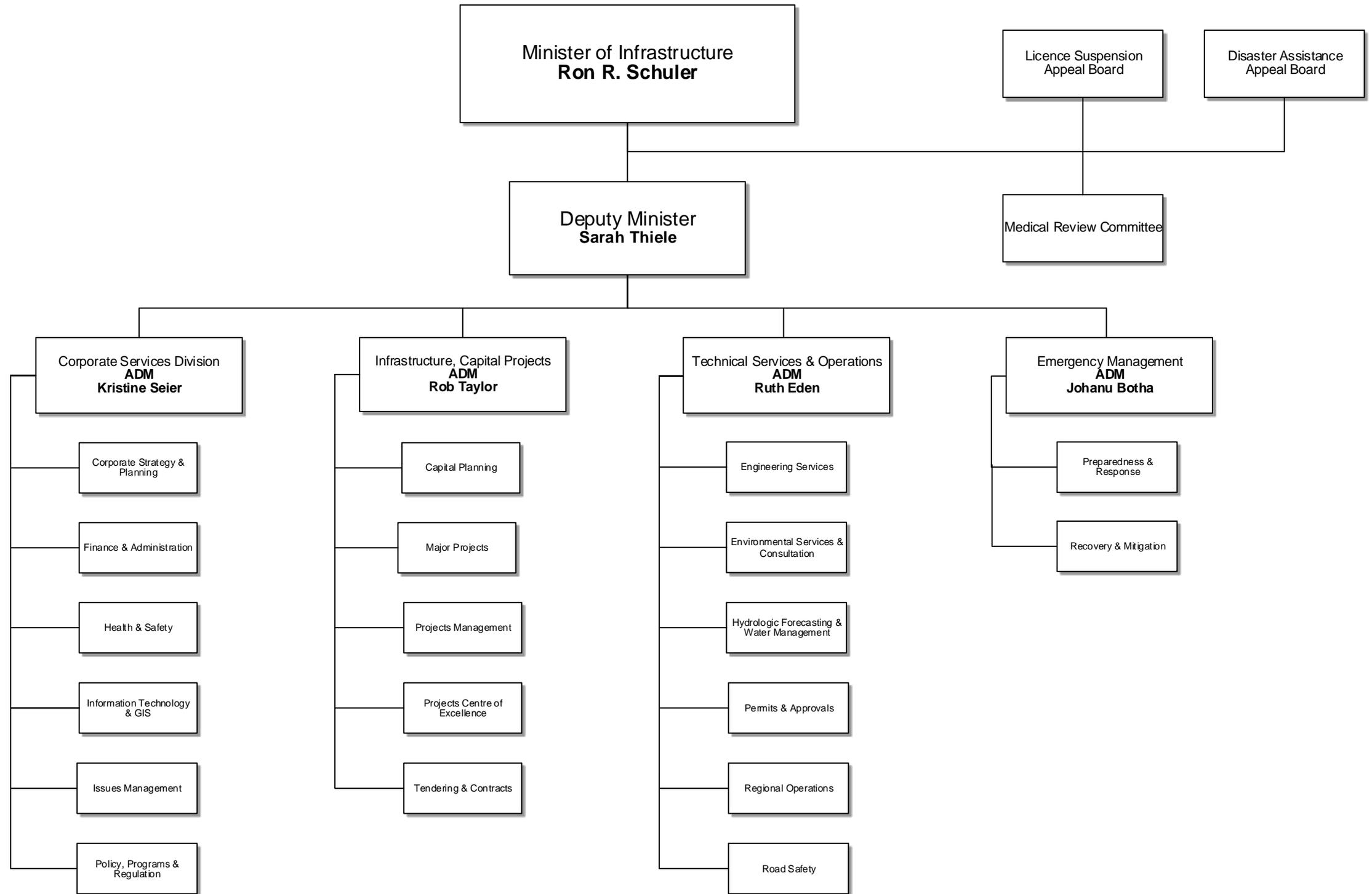
Relier et protéger les collectivités du Manitoba

Mission

Veiller à la sécurité, à la fiabilité et à la durabilité de l'infrastructure et des services offerts au Manitoba et à ses collectivités.

Valeurs

Digne de confiance, responsable, innovateur, engagé et bienveillant



Strategy Map

Infrastructure

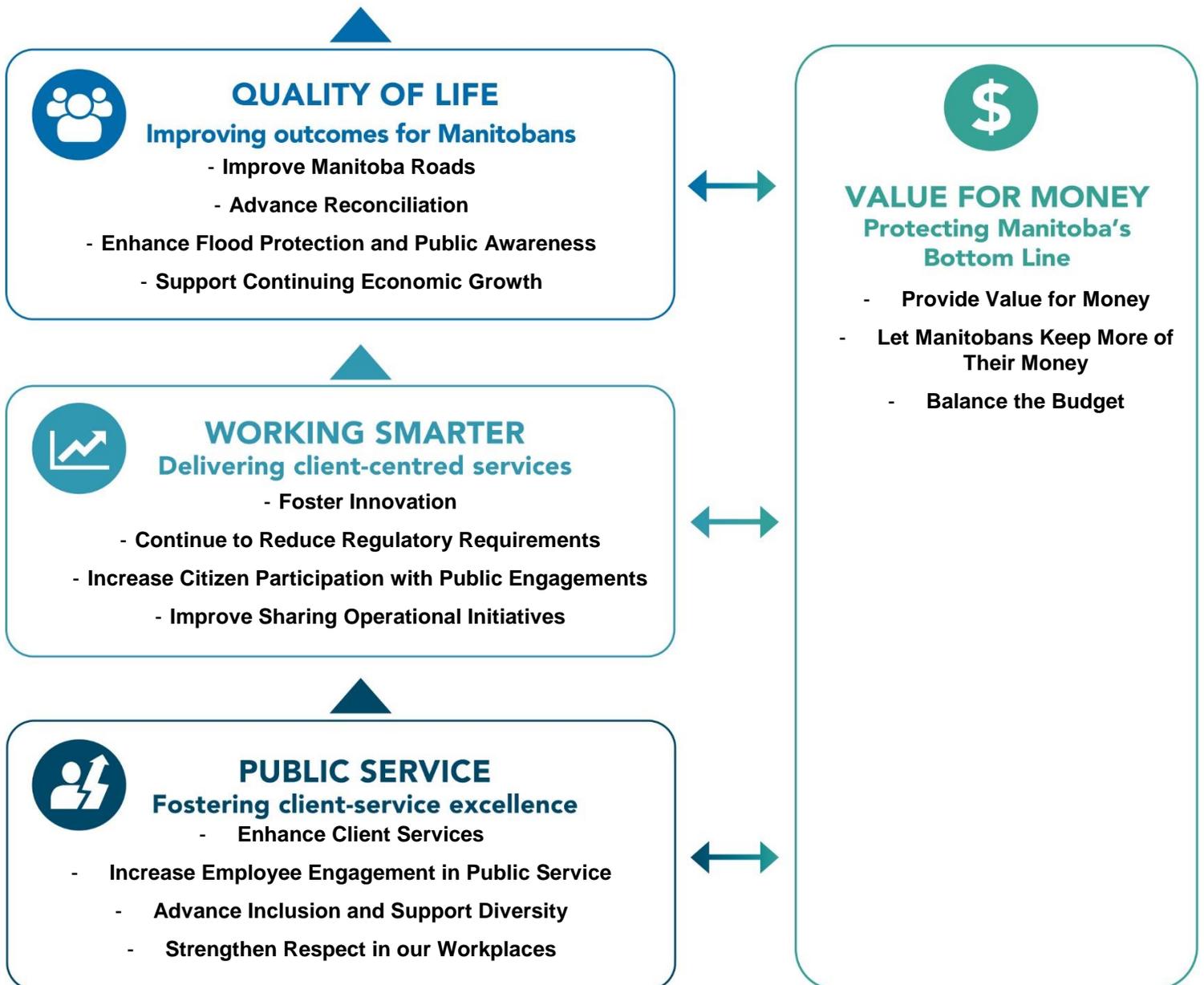
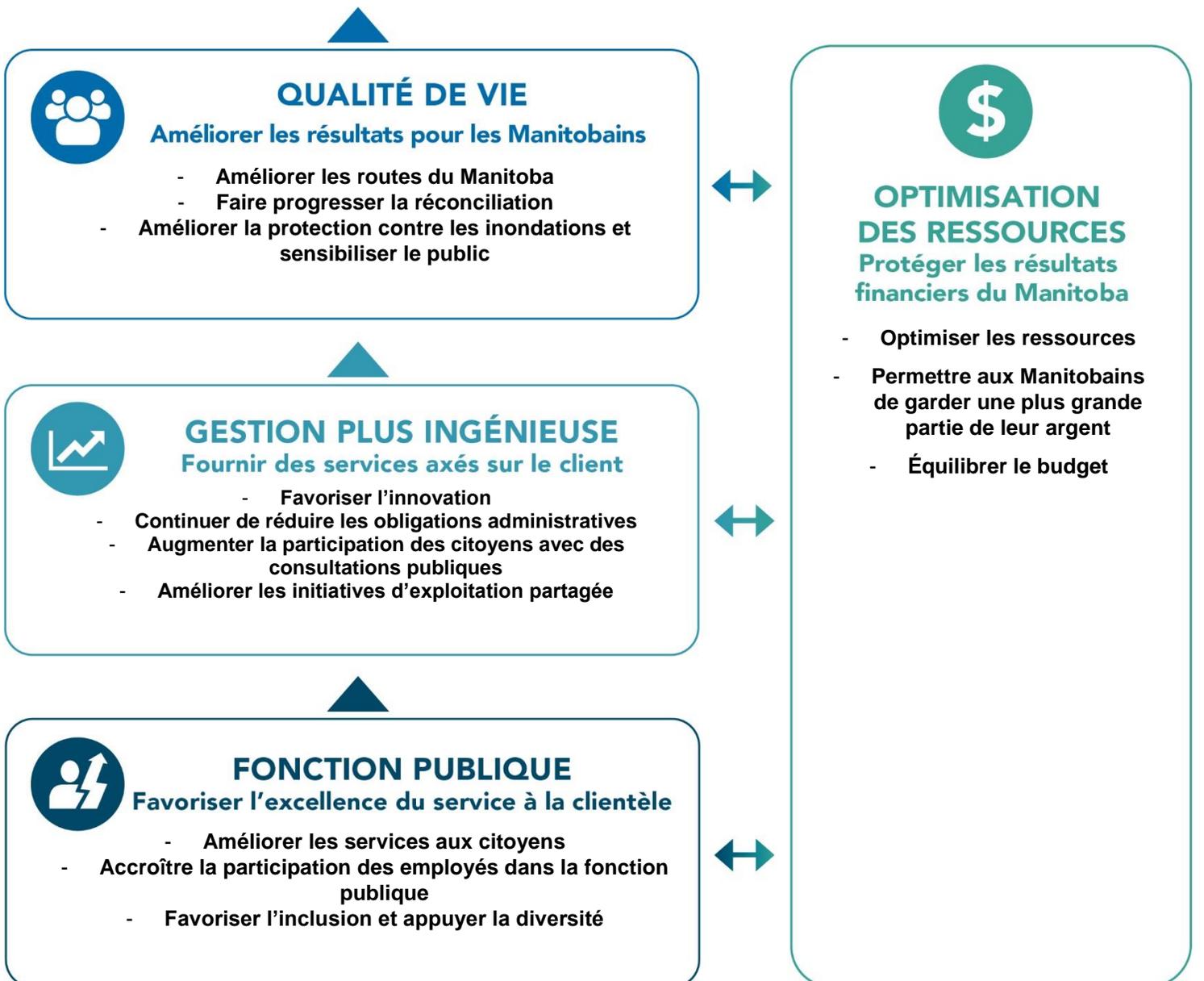


Schéma stratégique

Infrastructure



Strategic Priorities and Objectives

Manitoba Objective: Quality of Life

(Improving outcomes for Manitobans)

- Departmental Objective - Improve Manitoba Roads
- Department Mandate Item – Develop strategic plan for provincial highways
- Performance Measurement
 - Measure Name: Percentage of Pavement in Fair or Good Condition
 - How Measure Supports Objective: Identifies the percentage of pavement in fair to very good condition.

- Departmental Objective - Advance Reconciliation by Enhancing Staff Knowledge
- Performance Measurement
 - Measure Name: Number of Employees Trained in Advanced Reconciliation
 - How Measure Supports Objective: Enhance staff knowledge through formal training
 - Measure Name: Percentage Increase in Employment Equity Stats
 - How Measure Supports Objective: Increases employment equity in Indigenous Persons group

- Departmental Objective - Enhance Flood Protection and Public Awareness
- Department Mandate Item – Strengthen Manitoba’s existing network of flood mitigation infrastructure
- Performance Measurement
 - Measure Name: Number of Flood Protection Initiatives
 - How Measure Supports Objective: Identifies the percentage of program budget that supports climate resiliency and flood protection.

- Performance Measurement
 - Measure Name: Measure Progress on Outlet Channels Project
 - How Measure Supports Objective: This project will help strengthen Manitoba’s system of flood protection infrastructure, reducing our vulnerability to excessive flood damage, and keep the economy moving during flood events.

- Departmental Objective - Support Continuing Economic Growth
- Department Mandate Item - Dedicating funds for infrastructure projects which stimulate private sector investment and create more jobs for Manitobans
- Performance Measurement
 - Measure Name: Number of Projects Planned Relating to Economic Development
 - How Measure Supports Objective: Identifies the percentage of program budget where economic development is a primary driver

Manitoba Objective: Working Smarter (Delivering client-centred services)

- Departmental Objective - Foster Innovation by Increasing Learn at Work Events
- Performance Measurement
 - Measure Name: Number of Learn from Work Events
 - How Measure Supports Objective: Increase the number of department-wide Learn at Work events.

- Departmental Objective - Reduce Red Tape
- Performance Measurement
 - Measure Name: Reduce Red Tape
 - How Measure Supports Objective: 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.

- Departmental Objective - Increase Citizen Participation with Public Engagements
- Performance Measurement
 - Measure Name: Number of Public Engagements
 - How Measure Supports Objective: Increase citizen participation by increasing use of EngageMB for public consultation.

- Departmental Objective – Publish Bridge Inspection Activities
- Performance Measurement
 - Measure Name: Number of Level 1 and Level 2 Bridge Inspections
 - How Measure Supports Objective: Provides proactive disclosure of Level 1 and Level 2 bridge inspections

Manitoba Objective: Public Service

(Foster client-service excellence)

- Departmental Objective - Enhance Client Services on the internet
- Performance Measurement
 - Measure Name: Number of Client Usage/Hits on 511
 - How Measure Supports Objective: Improve Manitoba Infrastructure Info sharing on 511 to increase media and citizen use of website and app.

- Departmental Objective - Increase Employee Engagement in Public Service
- Performance Measurement
 - Measure Name: Building Capacity to Deliver
 - How Measure Supports Objective: The Employee Perspectives Program (EPP) measures how many employees feel supported to do their jobs and advance their skills through learning and development.

- Departmental Objective - Advance Inclusion and Support Diversity
- Performance Measurement
 - Measure Name: Percentage of Employees Completed Diversity Training
 - How Measure Supports Objective: The Employee Perspectives Program (EPP) measures how many employees feel included in their workplace.

- Departmental Objective - Strengthen Respect in our Workplace
- Performance Measurement
 - Measure Name: Percentage of Employees Completed Respectful Workplace Training
 - How Measure Supports Objective: The Employee Perspectives Program measures how many employees feel respected in their workplace.

Manitoba Objective: Value for Money (Protecting Manitoba's bottom line)

- Departmental Objective - Provide Value for Money
- Performance Measurement
 - Measure Name: Work within Capital budget
 - How Measure Supports Objective: Spend 100% of the summary capital budget.

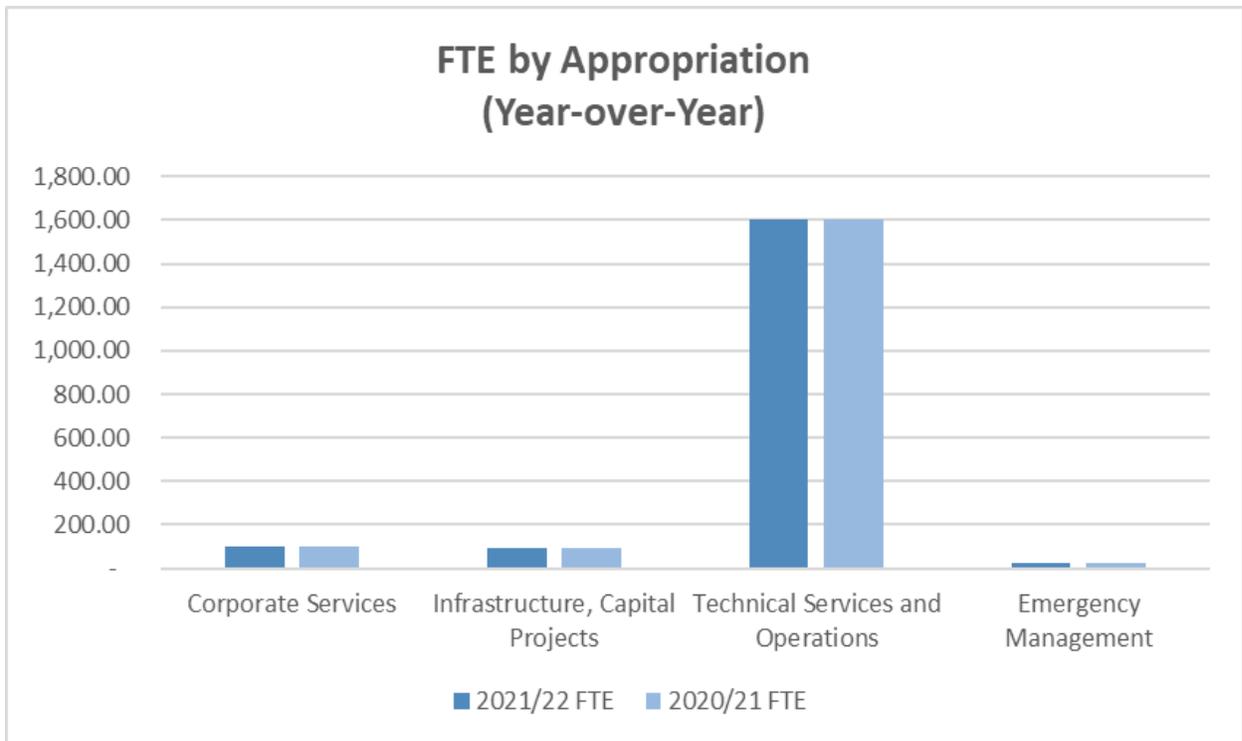
- Departmental Objective - Let Manitobans Keep More of Their Money
- Department Mandate Item – Modernization of Disaster Financial Assistance and emergency measures programs to encourage proactive prevention measures, and efficient use of taxpayers' dollars
- Performance Measurement
 - Measure Name: Percentage of DFA Program Closures
 - How Measure Supports Objective: Increase percentage of DFA programs closed and submitted for initial audit by Manitoba's third-party auditor within four years of the program start date.

- Departmental Objective - Balance the Budget
- Performance Measurement
 - Measure Name: Work within the Operating Budget
 - How Measure Supports Objective: Spend 100% of the summary operating budget.

Staffing

Full Time Equivalent (FTE) by Appropriation

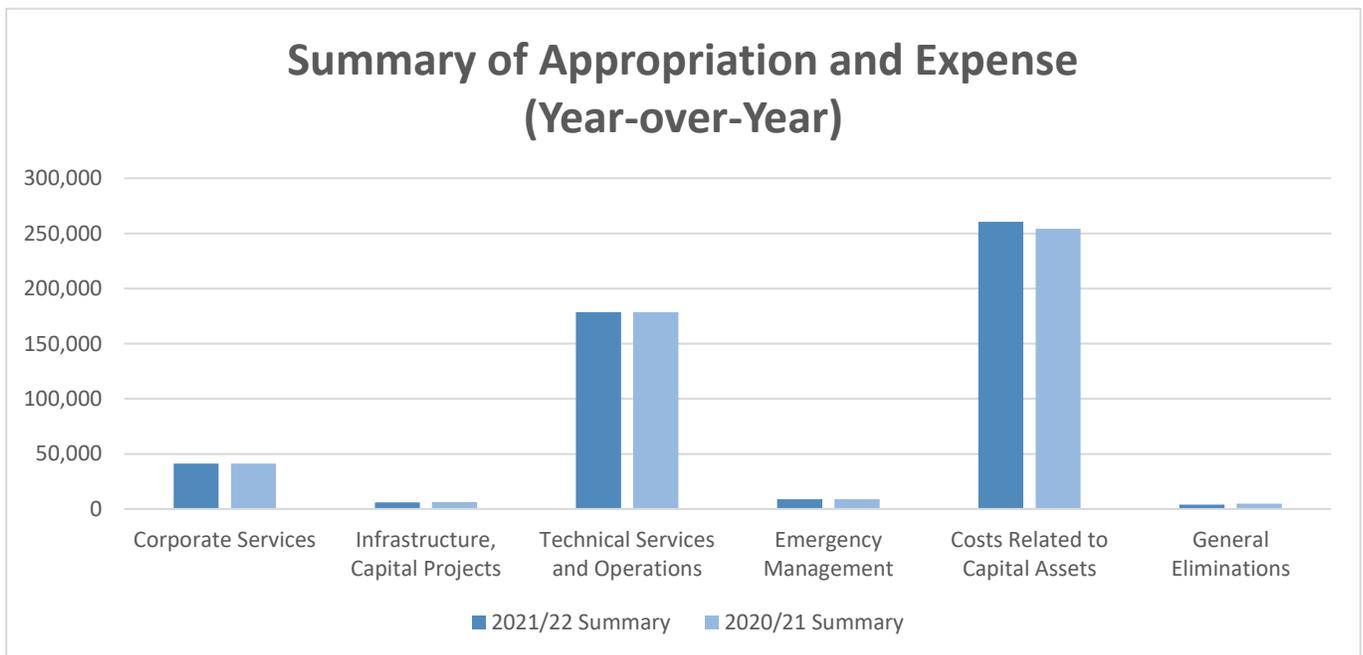
	<u>2021/22</u> FTE	<u>2020/21</u> FTE
Corporate Services	102.00	102.00
Infrastructure, Capital Projects	92.70	92.70
Technical Services and Operations	1,599.60	1,604.60
Emergency Management	26.00	26.00
	<u>1,820.30</u>	<u>1,825.30</u>



Expenditure Summary

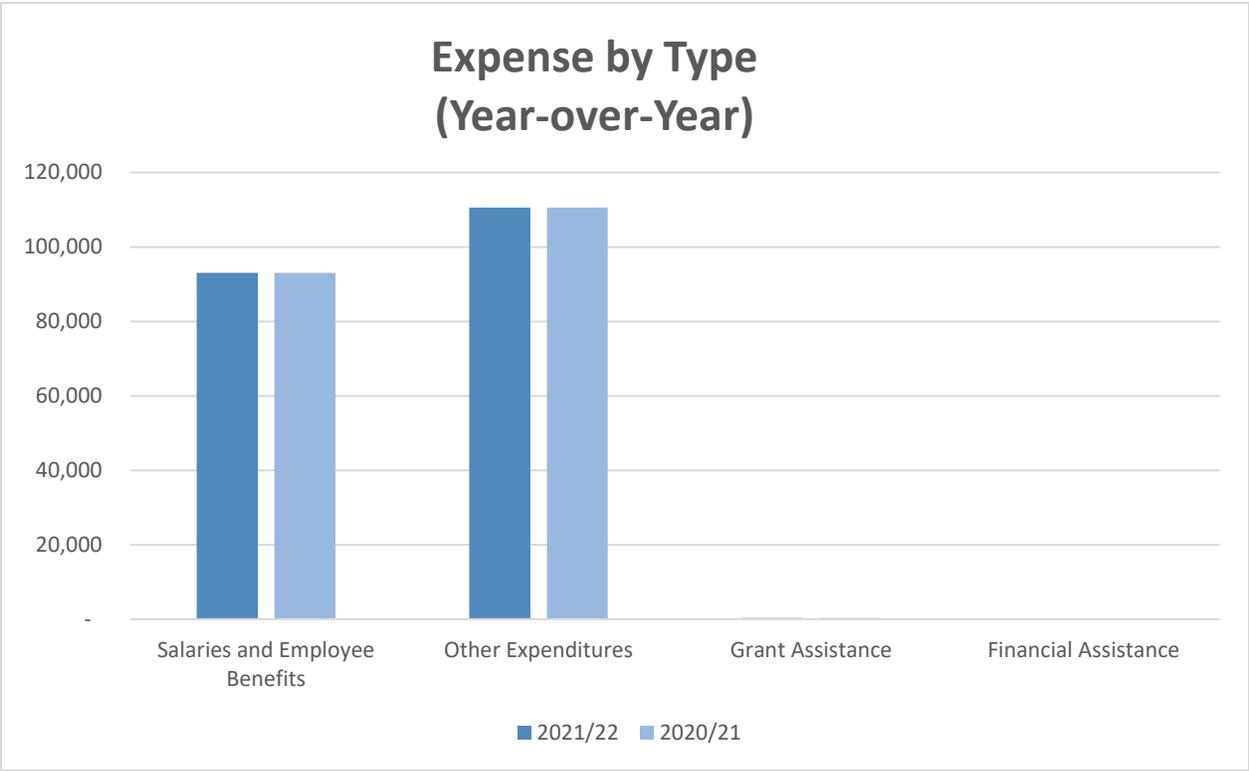
Summary of Appropriation and Expense

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Summary	2020/21 Summary
Corporate Services	10,293	-	30,858	41,151	41,151
Infrastructure, Capital Projects	6,106	-	-	6,106	6,197
Technical Services and Operations	178,647	-	-	178,647	178,556
Emergency Management	8,924	-	-	8,924	8,924
Costs Related to Capital Assets	260,464	-	-	260,464	254,280
General Eliminations	-	-	3,890	3,890	4,723
	464,434	-	34,748	499,182	493,831



Expense by Type

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Salaries and Employee Benefits	93,085	93,085
Other Expenditures	110,571	110,571
Grant Assistance	314	314
Financial Assistance	-	-
	<u>203,970</u>	<u>203,970</u>



Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
General Assets	7,219	-	-
Infrastructure Assets	536,039	-	-
	543,258	-	-

Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Corporate Services (15.1)		
Provides executive management and comptrollership of the department to ensure effective program delivery and appropriate utilization of departmental resources, including: finance, strategy, policy, information management, information technology, and workplace safety and health. Develops legislation and regulatory initiatives, strategies, policies, plans and programs to sustainably manage, protect and build Manitoba's infrastructure.		
<i>Sub-Appropriations</i>		
Minister's Salary	42	42
Executive Support	907	907
Strategic Planning and Support	1,925	1,925
Finance and Administration	1,954	1,954
Information Technology and GSI	1,912	1,912
Health and Safety	825	825
Policy, Programs and Regulation	1,813	1,813
Issues Management	615	615
Boards and Commissions	300	300
	<u>10,293</u>	<u>10,293</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	7,949	7,949
Other Expenditures	2,266	2,266
Grant Assistance	78	78
Financial Assistance	-	-
	<u>10,293</u>	<u>10,293</u>

Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Infrastructure, Capital Projects (15.2)		
<p>Provides planning and management of the departments' capital projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade and tourism. Develops, implements and oversees the use of innovative project delivery and project financing methodologies.</p>		
<i>Sub-Appropriations</i>		
Capital Strategy and Support	854	854
Capital Planning	1,897	1,897
Tendering and Contracts	963	963
Project Services	3,852	3,943
Asset Management and Performance	332	332
Recoverable from Other Appropriations	<u>(1,792)</u>	<u>(1,792)</u>
	6,106	6,197
<i>Expense by Type</i>		
Salaries and Employee Benefits	5,051	5,142
Other Expenditures	995	995
Grant Assistance	60	60
Financial Assistance	<u>-</u>	<u>-</u>
	6,106	6,197

Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Technical Services and Operations (15.3)		
Provides oversight for the construction, inspection, preservation, maintenance and operation of provincial highway and winter road networks, northern airports and ferries, bridges, and water-related assets. Undertakes hydrologic forecasting, flood mitigation initiatives, environmental and Indigenous consultation services, and advances the safety and efficiency of Manitoba's motor carrier industry.		
<i>Sub-Appropriations</i>		
Planning and Support	4,250	4,250
Regional Operations	158,974	158,883
Hydrologic Forecasting and Water Management	7,349	7,349
Road Safety	14,533	14,533
Environmental Services and Consultation	2,308	2,308
Engineering Services	28,247	28,247
Winter Roads	9,502	9,502
Recoverable from Other Appropriations	(46,516)	(46,516)
	178,647	178,556
<i>Expense by Type</i>		
Salaries and Employee Benefits	77,815	77,724
Other Expenditures	100,669	100,669
Grant Assistance	163	163
Financial Assistance	-	-
	178,647	178,556

Program and Financial Operating Information – Part A

	<u>2021/22</u>	<u>2020/21</u>
	<u>\$(000s)</u>	<u>\$(000s)</u>
Emergency Management (15.4)		
<p>Promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.</p>		
<i>Sub-Appropriations</i>		
Strategic Planning and Support	791	791
Preparedness and Response	1,361	1,361
Recovery and Mitigation	1,072	1,072
Emergency Infrastructure Expenditures	5,700	5,700
	<u>8,924</u>	<u>8,924</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	2,270	2,270
Other Expenditures	6,641	6,641
Grant Assistance	13	13
Financial Assistance	-	-
	<u>8,924</u>	<u>8,924</u>

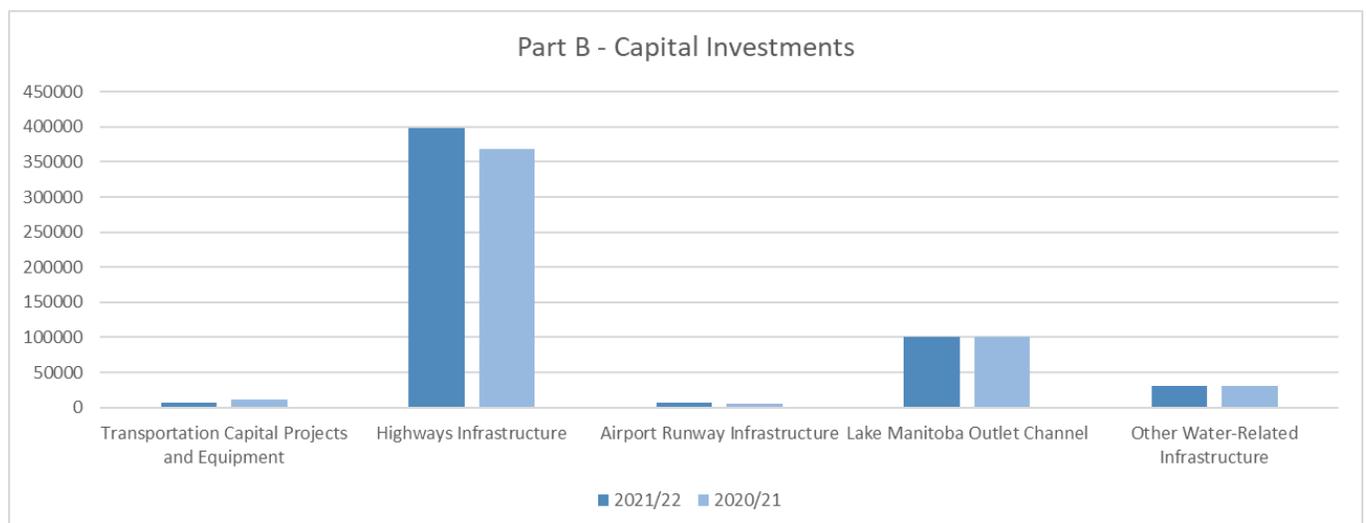
Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Costs Related To Capital Assets (NV.5)		
Provides for amortization costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.		
<i>Sub-Appropriations</i>		
General Assets	6,851	7,305
Infrastructure Assets - Provincial Roads and Highways	253,613	246,975
Infrastructure Assets - Water Related ¹	-	-
	<u>260,464</u>	<u>254,280</u>
<i>Expense by Type</i>		
Amortization Expense	260,464	254,280

Details of Part B - Capital Investments

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Provides for the acquisition of general and infrastructure assets.		
<i>General Assets:</i> Provides for the acquisition of information technology systems, equipment, major building construction and building renovation projects.		
<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures.		
General Assets		
Transportation Capital Projects and Equipment	7,219	10,755
Infrastructure Assets		
Highways Infrastructure ¹	375,000	362,500
Highways Infrastructure Carry-over	22,894	5,394
Airport Runway Infrastructure	6,245	5,610
Lake Manitoba Outlet Channel	101,000	101,000
Other Water-Related Infrastructure	30,900	30,900
Sub-total Infrastructure Assets	536,039	505,404
Total Part B – Capital Investments	543,258	516,159

1. 2021/22 Highway Infrastructure capital investment in the amount of \$107,106 is available in Enabling Appropriations, Internal Service Adjustments Capital, and Restart Capital Program.



Program and Financial Operating Information – Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Emergency Expenditure (27.1)		
Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures.		
<i>Sub-Appropriations</i>		
Emergency Expenditures	100,000	100,000
	<u>100,000</u>	<u>100,000</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	-	-
Other Expenditures	100,000	100,000
Grant Assistance	-	-
Financial Assistance	-	-
	<u>100,000</u>	<u>100,000</u>

Risk Analysis

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

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

Manitoba Infrastructure has broad programs with many locations, which requires staff to have a proper understanding of governing authority, such as legislation and regulations, government-wide Manitoba Risk Management policy requirements, approval and processes in order to identify and manage risk.

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

- Manitoba Infrastructure has a Health and Safety branch responsible for risk management of assets.
- Enterprise Risk Management is included in the strategic plan (3-5 year) for the department.
- Manitoba Infrastructure Comptroller recommends mitigating strategies and provides expertise on risk assessment including areas for review based on impacts and likelihood of risk.
- Risk Management experts assess risk at the branch level and provide senior management with a full risk assessment, which specifies branches risk assessment methodologies, risk criteria, risk response, mitigating strategies and monitoring and evaluation with suggestions for improvements and key risks.
- Substantial risk assessment and management elements are built into the department's internal financial planning and comptrollership activities, expenditure review, and new initiative development processes.
- Existing and potential situations that could disrupt program delivery or result in unexpected losses are identified and remediation plans are put into place.
- Educate department staff on comptrollership and risk responsibilities, such as ensuring annual review of government Fraud Awareness policy and comptrollership plan.
- Annual review of comptrollership plan.
- Manitoba Infrastructure has established a department Audit and Risk Committee to proactively identify, monitor and mitigate risks.

Appendices

Statutory Responsibilities of the Minister of Infrastructure

Manitoba Infrastructure is responsible for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services.

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

The CentrePort Canada Act	C 44
The Drivers and Vehicles Act	D 104
The Dyking Authority Act	D 110
The Emergency Measures Act	E 80
The Emergency 911 Public Safety Answering Point Act	E 85
The Government Air Service Act	G 70
The Groundwater and Water Well Act [as it relates to the planning, construction or operation of provincial water control works]	G 110
The Highway Traffic Act	H 60
The Infrastructure Contracts Disbursement Act	I 36
The Lake of the Woods Control Board Act	L 30
The Off-Road Vehicles Act	O 31
The Public Works Act [except as it relates to matters within the mandate of the Accommodation Services Division of the Department of Central Services]	P 300
The Provincial Railways Act	R 15
The Red River Floodway Act	R 32
The Trans-Canada Highway Act	T 140
The Transportation Infrastructure Act	T 147
The Water Power Act [as it relates to the planning, construction or operation of provincial water control works]	W 60
The Water Resources Administration Act	W 70
The Water Rights Act [as it relates to the planning, construction or operation of provincial water control works]	W 80
The Water Supply Commissions Act	W 100

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. Red means “not on target”, yellow means “near target”, and green means “on target”. The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

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

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

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

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

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

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

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