

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Transportation and Infrastructure

Transport et Infrastructure Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, 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.

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Minister's Message

I am pleased to provide the 2023/2024 Manitoba Transportation and Infrastructure Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Transportation and Infrastructure, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document. The performance results of the business plan contained in this document will be included in the department's Annual Report.

Strategic infrastructure investments are critical for stimulating our economy as we continue working to recover from the remaining impacts of the COVID-19 pandemic. Manitoba Transportation and Infrastructure continues to develop key initiatives to move us closer to our vision of Manitoba as a national and international transportation hub with strategies to ensure that Manitobans receive the best possible value for their money. Our Winnipeg One Million Perimeter Freeway Initiative, the Trade and Commerce Grid Initiative, and investments in our National Trade Corridors are some of our long-term strategic initiatives that will enable strong economic activity within and across our borders. Investing in northern economic trade routes, developing and connecting highways, railways, air and marine ports, will contribute to a more prosperous future for northern communities, and ultimately, all Manitobans.

Our provincial-based capital plan is supported by a strong local perspective, which incorporates strategic investment categories, provincial strategies, prioritization of goals and outcomes-based planning. Building on the success of the three-year capital plan established last year, Manitoba Transportation and Infrastructure's Budget 2023 introduces, for the first time in Manitoba's history, a five-year capital plan with key priorities to strengthen, invest and build on the province's infrastructure. Over the next five years, Manitoba's planned strategic investment in roads, highways, bridges and flood protection will total \$4.1 billion dollars, which includes our continuing commitment to a minimum of \$500 million per year for the highways capital budget. It also plans for more than \$668.5 million in water-related infrastructure capital programs, including the proposed Lake Manitoba and Lake St. Martin Channels Project, to support climate resiliency and adaptation.

Budget 2023 also increases funding for maintenance of Manitoba's highway and water infrastructure by more than \$11.5 million, which is the largest increase in the past decade. The increased budget levels will provide funding to support core maintenance activities of various assets. This budget demonstrates that the Manitoba Government is committed to building and maintaining the transportation infrastructure network that is critical to grow and stimulate economic and social development.

The 2022 spring flood is one of the largest floods on record in Manitoba and resulted in significant damages to provincial infrastructure across the province. Estimated costs related to this flooding total at least \$392.3 million, including \$187.5 million in costs related to the private sector and municipal impacts and \$204.8 million in provincial departmental costs. The department continues to advance its multi-year flood recovery work and is finalizing a long-term strategy to establish a clear vision and action plans for Manitoba's flood recovery management.

Our investments in climate-resilient transportation and water-related infrastructure continues to be a priority for protecting Manitobans, as we plan for the future impacts of climate change. The department continues efforts to advance the proposed Lake Manitoba and Lake St. Martin Outlet Channels project through the environmental approvals process in consultation with First Nation communities. This proposed landmark project will provide communities with flood protection through the management of water levels on both lakes and will lessen the impact of these major flood events that are expected to increase in frequency as well as intensity as our climate changes.

As we work toward building our resiliency, Manitoba Transportation and Infrastructure will continue—through our Emergency Measures Organization—to play a critical role in the provincial response to floods, wildfires and other severe weather events. The emergency events that have unfolded over the course of the past couple of years have highlighted the need for increased engagement and whole-of-government coordination of work. To ensure the continued success and improved capacity of the Emergency Measures Organization, the department has reallocated internal resources to enhance its regional and partner engagement capacity.

We recognize that our success relies heavily on the hard work of our dedicated public servants. The department will continue to make every effort to fill vacancies and develop strategies to ensure we have the capacity to deliver on our commitments and provide the level of services that Manitobans deserve.

Manitoba Transportation and Infrastructure remains committed to collaborating with communities and businesses; cooperating with our partners at all levels of government and in the private sector; and taking action in pursuit of reconciliation with Indigenous peoples. Consultation and engagement with Indigenous peoples regarding specific departmental projects is only the beginning of our work to build relationships and advance reconciliation. Staff training, increasing awareness, establishing internal programs and creating a culture that embraces diversity and inclusion will help us foster respectful approaches throughout infrastructure programs and services to ensure we meet and exceed our obligations to Indigenous consultation and reconciliation.

The following pages are intended to help inform Manitobans to understand how Manitoba Transportation and Infrastructure is investing in safe, efficient, responsive and respectful infrastructure services.

Thank you.

Originally signed by

Honourable Doyle Piwniuk
Minister of Manitoba Transportation and Infrastructure



Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère du Transport et de l'Infrastructure du Manitoba. En tant que ministre du Transport et de l'Infrastructure, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Pendant que nous continuons de nous remettre des séquelles de la pandémie de COVID-19, il est crucial de faire des investissements stratégiques dans notre infrastructure pour stimuler notre économie. Le ministère du Transport et de l'Infrastructure poursuit l'élaboration d'importantes initiatives pour nous rapprocher de notre vision – faire du Manitoba une plaque tournante pour le transport national et international – ainsi que de stratégies pour veiller à ce que les Manitobains en aient le plus possible pour leur argent. L'Initiative de l'autoroute périphérique de Winnipeg, l'Initiative du réseau de routes commerciales et les investissements dans nos corridors commerciaux nationaux sont quelques exemples de nos initiatives stratégiques à long terme qui renforceront l'activité économique à l'intérieur et au-delà des limites de notre province. Les montants que nous investissons dans les routes commerciales qui sont vitales pour l'économie du Nord – des projets qui comportent notamment l'aménagement et le raccordement de routes, de chemins de fer, d'aéroports et de ports maritimes – contribueront à un avenir plus prospère pour les collectivités du Nord et, à terme, pour l'ensemble de notre population.

Notre plan d'immobilisations provincial a été conçu dans une solide perspective locale intégrant le recours à des catégories d'investissement stratégiques, la mise à profit de stratégies provinciales, une hiérarchisation des objectifs et une planification axée sur les résultats. S'appuyant sur le succès de son plan triennal de l'an dernier, et pour la toute première fois de notre histoire, le Budget de 2023 introduit, pour le ministère du Transport et de l'Infrastructure, un plan quinquennal d'immobilisations prévoyant de grandes priorités pour les dépenses dans le renforcement de notre infrastructure. L'investissement stratégique prévu au cours des cinq prochaines années dans les routes, les ponts et la protection contre les inondations totalisera 4,1 milliards de dollars. Ce montant comprend le montant minimal de 500 millions de dollars que nous nous sommes engagés à accorder chaque année pour le budget d'immobilisations des routes. Le Budget prévoit également plus de 668,5 millions de dollars pour les programmes de dépenses d'immobilisations dans l'infrastructure de régularisation des eaux, comme le projet des canaux de déversement du lac Manitoba et du lac St. Martin, destinés à soutenir la résilience et l'adaptation au climat.

Le Budget de 2023 augmente également de plus de 11,5 millions de dollars le montant pour l'entretien des infrastructures routière et hydraulique du Manitoba, ce qui représente la plus forte hausse de ce financement depuis dix ans. Ces fonds supplémentaires permettront de financer les activités d'entretien de base de divers actifs. Par ces engagements budgétaires, le gouvernement du Manitoba montre sa détermination à édifier et à entretenir le réseau de transport dont nous avons besoin pour faire croître et stimuler notre développement économique et social.

Les inondations printanières de 2022 – qui figurent parmi les plus importantes jamais enregistrées au Manitoba – ont causé de graves dommages à l'infrastructure dans l'ensemble de notre province. Les coûts de ces dégâts totaliseraient au moins 392,3 millions de dollars, soit 187,5 millions pour le secteur privé et les municipalités et 204,8 millions pour les ministères provinciaux. Transport et l'Infrastructure Manitoba poursuit ses travaux de rétablissement – qui prendront plusieurs années – et met la dernière main à une stratégie à long terme pour établir une vision claire et des plans d'action pour la gestion du rétablissement à la suite d'inondations au Manitoba.

Tandis que nous nous préparons à faire face aux futures répercussions des changements climatiques, il demeure prioritaire d'investir dans la résilience de nos infrastructures de transport et de régularisation des eaux afin de protéger l'ensemble de la population manitobaine. Le ministère poursuit ses efforts pour faire progresser le processus d'approbation environnementale du projet de canaux de déversement du lac Manitoba et du lac St. Martin, en collaboration avec les collectivités des Premières Nations. En nous permettant de gérer les niveaux d'eau de ces deux lacs, ce projet phare protégera les collectivités contre les inondations et atténuera l'incidence des crues de grande ampleur, lesquelles devraient augmenter en fréquence et en intensité au gré de l'évolution de notre climat.

Dans notre parcours vers la résilience, le ministère continuera – principalement par l’entremise de l’Organisation des mesures d’urgence – de jouer un rôle essentiel dans les interventions provinciales en cas d’inondations, d’incendies échappés et d’autres phénomènes météorologiques violents. Les situations d’urgence que nous avons vécues au cours des deux dernières années ont mis en lumière la nécessité de mieux mobiliser et coordonner nos efforts à l’échelle du gouvernement. Afin de veiller à l’efficacité à long terme de l’Organisation des mesures d’urgence et de mieux l’outiller, le ministère a réaffecté des ressources internes afin de renforcer la capacité de l’organisme à mobiliser ses partenaires et les régions.

Nous sommes conscients que notre succès repose en grande partie sur le travail acharné de nos fonctionnaires dévoués. Nous continuerons de tout mettre en œuvre pour pourvoir les postes vacants et élaborer des stratégies pour nous donner les moyens de respecter nos engagements et de fournir le niveau de services que les Manitobains s’attendent à recevoir.

Nous demeurons déterminés à collaborer avec les collectivités et les entreprises, à faire équipe avec nos partenaires de tous les ordres de gouvernement et du secteur privé et à poursuivre nos efforts pour établir des relations avec les Autochtones et nous réconcilier avec eux. À cet égard, la consultation et la mobilisation des Autochtones dans le cadre de certains de nos projets ne sont qu’un début. Formation de notre personnel, sensibilisation, établissement de programmes internes et création d’une culture qui soutient la diversité et l’inclusion : voilà des mesures qui nous aideront à favoriser l’adoption d’approches respectueuses dans l’ensemble des programmes et des services d’infrastructure et, par la même occasion, à respecter, voire à surpasser nos obligations de consulter dans une optique de réconciliation.

Dans les pages qui suivent, nous souhaitons informer la population manitobaine sur les investissements que nous réalisons pour lui fournir des services d’infrastructure sécuritaires, efficaces, adaptés à ses besoins et axés sur le respect.

Je vous remercie.

Original signé par

Le ministre du Transport et de l’Infrastructure du Manitoba
Doyle Piwniuk



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

Balanced scorecards have been implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

Introduction/Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

Le budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez-vous reporter au Budget des dépenses.

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 se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Manitoba Transportation and Infrastructure at a Glance

| | |
|-------------------------------|---|
| Department Description | The Department of Transportation and Infrastructure is responsible for establishing and managing public infrastructure, including: provincial highways and roads, highway bridges and structures, water and flood control works, and northern airports and marine services. It develops, communicates and administers motor carrier regulatory and safety services. The department also oversees and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and minimize damages to property and the environment. |
| Minister | Honourable Doyle Piwniuk |
| Deputy Minister | Sarah Thiele |

| | | |
|---------------------------------|----------|--|
| Other Reporting Entities | 0 | Manitoba Transportation and Infrastructure does not have any Other Reporting Entities. |
|---------------------------------|----------|--|

| Summary Expenditure (\$M) | |
|---------------------------|------------------|
| 550,444 | 524,371 |
| 2023 / 24 | 2022 / 23 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|------------------|------------------------|------------------------|
| 505,025 | 479,249 | 1,825.30 | 1,825.30 |
| 2023 / 24 | 2022 / 23 | 2023 / 24 - FTE | 2022 / 23 - FTE |

Department Responsibilities

Manitoba Transportation and Infrastructure is responsible for the construction, maintenance and operation of the province's vast transportation and water-related infrastructure network; the development of transportation and corporate policy, programs and legislation; the coordination of emergency preparedness, emergency response, and disaster recovery; motor carrier safety and regulation enforcement including carrier permits; and the development and implementation of sustainable transportation initiatives. The Minister is also responsible for the provincial Emergency Expenditures budget.

The responsibilities of the Minister of Manitoba Transportation and Infrastructure include:

Providing stewardship and asset management of:

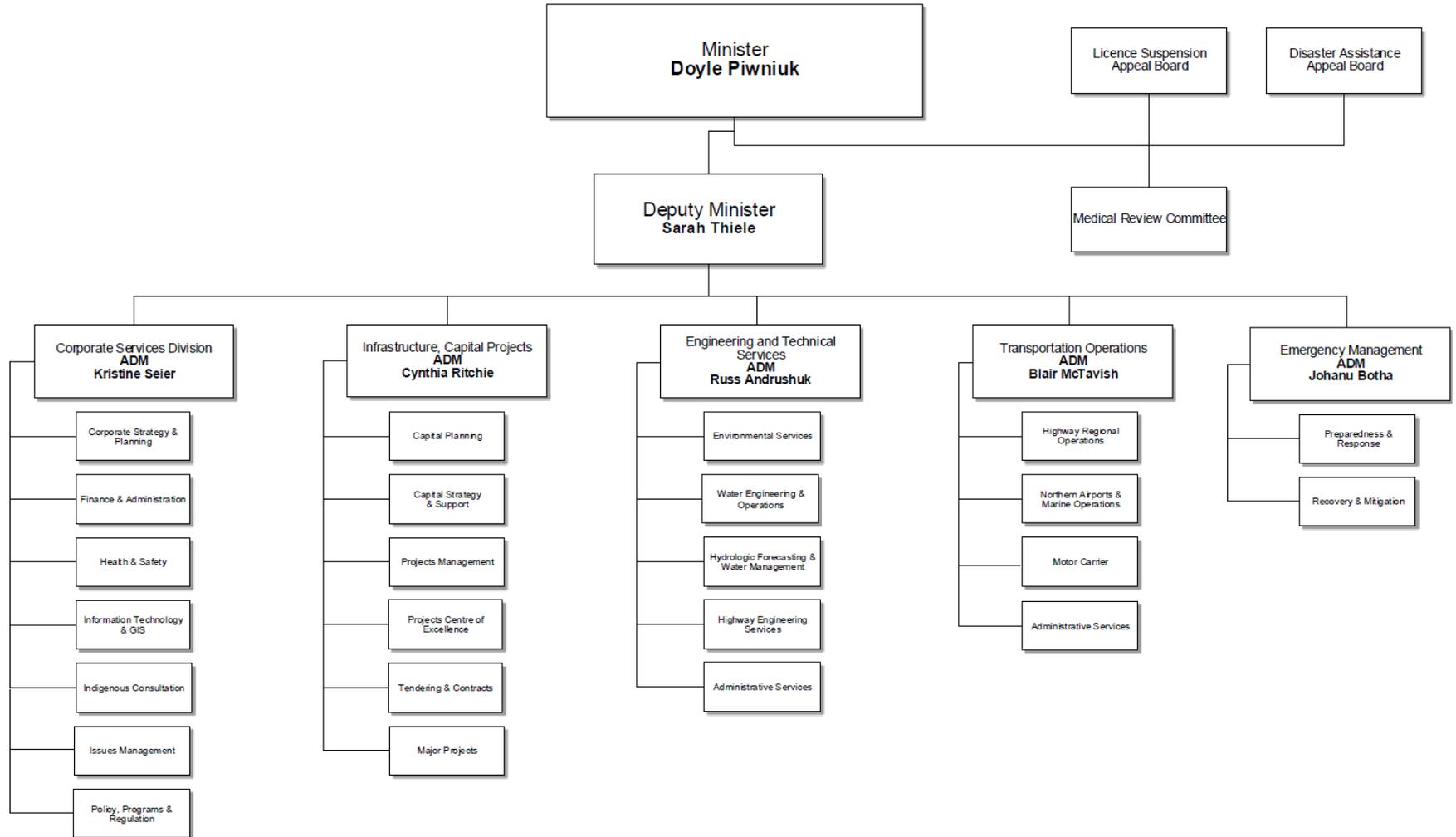
- Provincial Highways – 19,100 kilometres (km) of roads, which includes roughly 9,050 km of structural pavement (asphalt/concrete surface), 4,190 km of asphalt surface treated pavement, and 5,860 km of gravel roads.
- Bridges – 1,655 bridges and overpasses, and 1,125 bridge-sized large culverts on provincial highways and agricultural drainage networks.
- Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking, and 41 pumping stations.
- Airports and Ferries – 22 operational and one non-operational airport locations, along with four ferries to remote communities to facilitate passengers, freight and medical assistance.
- Manitoba Emergency Measures Organization – supporting Manitoba government departments and local municipalities in preparedness, response and recovery in relation to large-scale emergencies and disasters, such as floods, heavy rains, severe weather events, and wildfires. This includes:
 - Working with all Emergency Measures Organization's emergency management partners to coordinate, collaborate and communicate effectively in supporting the roll-out of programs and services to assist Manitobans during times of crisis, and
 - Administering Disaster Financial Assistance, initiating Requests for Assistance from federal and other partners, and issuing Emergency Alerts.
- Indigenous consultation, engagement, and reconciliation with communities affected by departmental projects and programs.
- Strategic investments in highways, water-related infrastructure, and northern airports totaling \$4.1 billion over the five-year capital plan to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity.
- Strategic policy and partnership initiatives to enhance Manitoba's multimodal transportation system to enable the supply chains vital to Manitoba's trade, including the CentrePort Canada Inland Port initiative and Arctic Gateway Group Limited Partnership's rehabilitation of the Hudson Bay Railway line to Churchill.

Department Shared Services

Not applicable

Organizational Structure

Manitoba Transportation and Infrastructure as of April 1, 2023



Other Reporting Entities Accountable to Minister:

Not Applicable

Department Strategy Map

The department strategy map lists the four government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

Connect and protect Manitoba

Mission

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

Values

- Trustworthy
- Accountable
- Innovative
- Committed
- Caring

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Improve Manitoba Roads
2. Advance Reconciliation
3. Enhance Flood Protection and Public Awareness
4. Support Continuing Economic Growth

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Continue to Reduce Regulatory Requirements
7. Increase Citizen Participation with Public Engagements
8. Improve Sharing Operation Initiatives

Public Service – Delivering Client-Service Excellence

9. Enhance Client Services
10. Advance Inclusion and Support Diversity
11. Strengthen Respect in our Workplace

Value For Money – Protecting Manitoba’s Bottom Line

12. Provide Value for Money
13. Let Manitobans Keep More of their Money
14. Balance Internal Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

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
- Bienveillant

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Améliorer les routes du Manitoba
2. Faire progresser la réconciliation
3. Améliorer la protection contre les inondations et sensibiliser le public
4. Appuyer la croissance économique continue

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Favoriser l'innovation
6. Continuer de réduire les obligations administratives
7. Augmenter la participation des citoyens avec des consultations publiques
8. Améliorer les initiatives d'exploitation partagée

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

9. Améliorer les services aux citoyens
10. Favoriser l'inclusion et appuyer la diversité
11. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

12. Optimiser les ressources
13. Permettre aux Manitobains de garder une plus grande partie de leur argent
14. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Improve Manitoba Roads

Key Initiatives

- 5-Year Infrastructure Investment Strategy:** Manitoba Transportation and Infrastructure’s 5-year investment strategy will prioritize transportation capital projects under investment themes of infrastructure renewal, economic development, climate resiliency, and connectivity and innovation. Thereby improving social, economic and environmental return on investment and value for money in infrastructure investment practises of the department. Publication of the investment strategy will help our engineering and construction industry partners build the capacity to help deliver the program.
- Modernized Service Delivery Model:** Manitoba Transportation and Infrastructure continues to implement a new modernized service delivery model to help improve regional highway operations and find efficiencies. The Infrastructure, Capital Projects Division continues to build branches for Capital Planning, Projects Management, Projects Centre of Excellence and Major Projects, and has expanded staffing in Tendering and Contracts to achieve higher capital spend targets. The department moved to a three-region Highway Regional Operations model in 2021 to improve service delivery and support regional co-ordination with municipalities to identify shared planning opportunities.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 1.a Percentage of pavement in good or fair condition | 70% | 68.7% | 70% | 70% |
| 1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway | - | 85% | 85% | 90% |
| 1.c Number of commercial vehicle safety inspections | - | 5,128 | 5,000 | 5,000 |

1.a Percentage of pavement in good or fair condition: Based on nationally accepted engineering criteria known as the International Roughness Index, this measures the condition of critical provincial assets supporting trade and commerce, citizen mobility and inter-community connectivity. This measure supports the targeting of future capital investment, amongst other criteria the department utilizes, and relates to baseline for 2020/21.

1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway: This measure is indicative of a significant departmental focus to improve safety and travel/trade fluidity on one of Manitoba’s main commerce routes, the North Perimeter Highway. While activity to progress this measure levelled out in 2022/23, further activity is planned in fiscal year 2023/24 to advance the target.

1.c Number of commercial vehicle safety inspections: This measure is indicative of departmental efforts to assure the safety of heavy-duty commercial trucks travelling on the provincial road network, including ensuring any infrastructure degradation owing to overweight trucks is minimized to the extent possible.

2. Advance Reconciliation

Key Initiatives

- Integrate Indigenous reconciliation in departmental operations:** Indigenous peoples expect the province to carry out respectful and productive consultation, and actively listen to their concerns. Manitoba Transportation and Infrastructure commits to active involvement in provincial initiatives affecting Indigenous peoples, and to create opportunities for respectful partnerships. The department established a dedicated Indigenous Consultations branch, to support meaningful consultations and communications. Measures for these facets refer to the full-time equivalent staff hired in fiscal year 2022/23 to improve effectiveness and capacity of the Indigenous Consultation branch and to better respond to and track communications with Indigenous peoples relating to key infrastructure projects.
- Manitoba Transportation and Infrastructure recognizes the responsibility to support the calls to action and justice expressed in the Report of the National Inquiry on Missing and Murdered Indigenous Women and Girls. Specifically relevant to the department's portfolio are recommendations to put in place "adequate plans and funding...for safe and affordable transit and transportation services and infrastructure...for remote and rural communities". The department is committed to the ideals of improving the transportation system to meet Indigenous economic access, safety, and mobility needs. The following actions support this goal: delivery of program related to the highways network linking rural First Nations communities; the winter road network to remote communities; a \$74M investment commitment in the Hudson Bay Railway; and, via provision of 22 remote airports and 4 ferries.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|-------------------|-------------------|-------------------|
| 2.a Percentage completion of reconciliation training | | - | New measure | 90% |
| 2.b Establish dedicated Indigenous consultation capacity | | 3 | 8 | 8 |
| 2.c Communications to Indigenous rights holders on active projects under federal Environmental Assessment | | 1,941 | 1,950 | 1,950 |

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

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

2.b Establish dedicated Indigenous consultation capacity: This measure indicates the number of full-time employees of a newly created branch within Manitoba Transportation and Infrastructure supporting Indigenous consultation. The branch's mandate is to support all of the department's operations to be inclusive of Indigenous perspectives and insights. This measure represents Manitoba Transportation and Infrastructure's key objective of building an institutional and organization culture that advances reconciliation.

2.c Communications to Indigenous rights holders on active projects under federal Environmental Assessment: This measure, as referenced by the number of formal rights holder outreaches and communications for the proposed Lake Manitoba/Lake St. Martin Outlet Channels project, is indicative of the depth and detail of Manitoba Transportation and Infrastructure's operationalization of Indigenous consultation for a representative major infrastructure project.

3. Enhance Flood Protection and Public Awareness

Key Initiatives:

- Maintain and rehabilitate Manitoba’s existing network of flood mitigation infrastructure:** Flooding along rivers, lakes, creeks and streams is a natural occurrence in Manitoba that can happen any time of the year. While flooding cannot be prevented entirely, Manitoba is protected by an extensive flood infrastructure system that helps to lessen potential damage to people and property. This includes over 1,000 culverts on the highway network, over 900 structures to support agricultural drainage, community ring dikes, diversions, pumping stations, linear river dikes and dams, including the Shellmouth Dam and Reservoir, Portage Diversion, Fairford River Water Control Structure, Red River Floodway, and Assiniboine River Dikes (Portage la Prairie to Baie St. Paul). Major projects announced in 2022/23 included the Rivers Dam rehabilitation to ensure it has a greater capacity to withstand major flooding events in the future.
- Advance the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project:** The Lake Manitoba and Lake St. Martin Outlet Channels proposed project will enhance flood protection to communities around Lake Manitoba and Lake St. Martin, and help to strengthen Manitoba’s existing network of flood mitigation infrastructure. The Manitoba government is committed to building the flood protection necessary to keep Manitobans safe and recognizes the vital importance and urgency of this proposed project given previous flood events around Lake Manitoba and Lake St. Martin. The Manitoba government is developing a new \$15 million fund to support Indigenous economic development opportunities related to the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 3.a Condition of provincial dams | 2.48 | 2.48 | 2.49 | 2.49 |
| 3.b Inspection of provincial dams and dikes | 421 | 394 | 431 | 400 |
| 3.c Steps achieved (out of 6) on Outlet Channels Project environmental approval | - | 3 | 4 | 6 |

- 3.a Condition of provincial dams:** Manitoba Transportation and Infrastructure uses a proprietary asset risk index from one to five (where one is best, and five is worst) to assess condition of provincial dams. Dams are crucial assets for water management purposes, irrigation, recreation, and flood mitigation. Baseline for this measure is 2020/21.
- 3.b Inspection of provincial dams and dikes:** This measure represents the total of engineering and maintenance inspections of provincial dams and dikes. Frequency targets vary from year to year as sites are either on a three-year or two-year inspection schedule. Baseline for this measure is 2020/21.
- 3.c Steps achieved (out of six) on the proposed Outlet Channels Project environmental approval:** This measure is identified by formal markers achieved or surpassed within the federal environmental approval process for the proposed Lake Manitoba/Lake St. Martin Outlet Channels project, expressed as a ratio of steps achieved within all steps to completion of a federal decision to permit project construction.

4. Support Continuing Economic Growth

Key Initiatives

Transportation and Trade Hub Vision: Manitoba Transportation and Infrastructure is undertaking a range of strategic initiatives to support government’s vision of growing Manitoba as a transportation hub that better enables trade access to markets, supports investment in trade-based industries, and supports Indigenous economic reconciliation. Specific initiatives within the 10 year+ vision include:

- Winnipeg One Million Perimeter Freeway Initiative to transform the Perimeter Highway to freeway standard to meet the transport-based economic needs and travel demands as the Capital Region approaches 1 million people by 2035.
- Trade and Commerce Grid Initiative to increase the proportion of our highway network able to accommodate the heaviest and most efficient truck loadings, from 31 per cent to 36.5 per cent in the medium term.
- National Economic Trade Corridors Strategy to improve the fundamental safety and fluidity basis of Manitoba’s most critical trade and travel corridors. Initial focus will be on the twinning of Provincial Trunk Highway (PTH) 1 from Falcon Lake to the Ontario border, along with northern corridor development, including a \$74M capital investment in Hudson Bay Railway, and due diligence to other northern corridor possibilities supporting prairie two-way trade and the provincial economic benefits, including to Indigenous peoples, this may generate.
- CentrePort Canada Inland Port Initiative to develop North America’s largest tri-modal inland port. Recent successes include the launch with development partner Focus Equities Inc. of a 665 acre Rail Park that will provide much needed rail-served industrial lands for the Capital Region

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 4.a Percentage of provincial highway network operating at maximum truck weight loadings | - | 30.66%* | 31.39% | 32% |
| 4.b Service availability of provincial airports | - | 99.9% | 99.9% | 99.9% |

4.a Percentage of provincial highway network operating at maximum truck weight loadings: This measure is an indication of the highway network’s contribution to the efficiency of truck transport services supporting trade, commerce and business investment. The measure is expressed as kilometres (kms) of the provincial network meeting the maximum truck weight loading of 62,500 kilograms, based on nationally recognized standards (Road Transportation Association of Canada or “RTAC” standards).

4.b Service availability of provincial airports: This measure shows the service reliability of the 22 provincially-operated remote airports, which is the only all-season transport access mode available to many northern Indigenous communities. It is a measure of scheduled availability against time lost, based on Manitoba Transportation and Infrastructure’s scheduled hours of service levels cumulatively offered annually.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- Foster innovation by increasing Learn at Work events.
- Build our capacity to deliver.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 5.a Percent completion of annual performance development conversations* | - | - | 60 % | 60% |
| 5.b Number of Learn at Work events | 5 | 12 | 16 | 16 |

5.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversation, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

5.b Number of Learn at Work events: Learn at Work events help to foster innovation by providing staff with the opportunity to learn about topics across Manitoba Transportation and Infrastructure. These events not only provide valuable information but foster connections that lead to greater collaboration allowing the department to work smarter. Monthly lunch and learn events were added in 2021 to enable staff to comply with mandatory training requirements. Baseline for this measure is 2020/21.

6. Continue to Reduce Regulatory Requirements

Note: This objective was updated from previous objective “Reduce Red Tape”, which is now listed as a key initiative.

Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Key Initiatives

- **Manitoba MOOVES:** In 2021, the Manitoba government launched a new web-based automated routing and permitting system for motor carrier permits. This relatively new system, called Manitoba MOOVES (Moving Oversize and Overweight Vehicles Efficiently and Safely) is available to carriers 24 hours, seven days a week and allows them to self-issue permits. In 2022/23 the department further refined operationalization requirements of the system.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|-------------------|-------------------|-------------------|
| 6.a Percent reduction of regulatory requirements | - | (0.01) | 2.5% | 2.5% |
| 6.b Truck permits issued via single window electronically | - | 34,689 | 32,803 | 33,000 |

6.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by Manitoba Transportation and Infrastructure in a fiscal year. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 66,762. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

6.b Truck permits issued via single window electronically: This measure is the amount of over-dimensional, overweight, Trucking Productivity Program route agreement, productivity permit, fuel tax and temporary registration permits using the Manitoba Transportation and Infrastructure Online Permitting System. This system, allows some permits to be issued immediately electronically and represents a major initiative to improve service and reduce administrative burden for Manitoba Transportation and Infrastructure.

7. Increase Citizen Participation with Public Engagements

Key Initiatives

- Increase citizen participation with public engagements.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|----------------------------------|----------|-------------------|-------------------|-------------------|
| 7.a Number of public engagements | - | 12 | 3 | - |

7.a Number of public engagements: Public engagement helps the department to make informed decisions and build public trust. The Engage MB portal is a broad-based, accessible, government mechanism for public consultation. Due to COVID-19 and restrictions that continued during 2021/22 fiscal year, Manitoba Transportation and Infrastructure used the Engage MB portal to achieve a high level of public feedback on departmental initiatives, despite limitations on in-person interaction. This was reflected in 12 discreet Engage MB uses by the department. In 2022/23, Manitoba Transportation and Infrastructure returned to using a broader variety of public engagement techniques, such as open houses and direct consultation with local interest groups on localized projects, given the reduction in COVID-19 related risks, and as appropriate to the issue and audiences. This is reflected in reduced Engage MB portal use to three events in 2022/23. In light of the changed circumstances, the department plans to review this measure going forward.

8. Improve Sharing Operational Initiatives

Note: This objective was updated from previous objective “publish bridge inspection activity”, which is now listed as an initiative.

Key Initiatives

- Manitoba Infrastructure Projects Map:** A key effort under this overall objective is the department’s creation of a public facing interactive map known as the Manitoba Infrastructure Projects Map (MIP Map) showing locations for approved and announced capital projects in current and future years. This map provides the public access to capital project information.
- Emergency Measures Organization - central online communication platform:** Another initiative is Emergency Measures Organization’s development of a central online communication platform that enhances the capabilities of all provincial emergency management partners to coordinate activities and align on communication through this central platform.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|------------------------|----------|----------------|----------------|----------------|
| 8.a Bridge inspections | 2,765 | 2,521 | 2,090 | 2,500 |

8.a Bridge inspections: The repercussions of highway bridge failure can be catastrophic. In this context, proactive disclosure of Manitoba Transportation and Infrastructure practices to maintain bridge safety is important to instill public confidence and trust in the safety of our travel network. This measure provides proactive disclosure of the total number of bridge inspections that the department undertakes annually. Baseline for this measure is 2020/21.

Public Service – Delivering Client-Service Excellence

9. Enhance Client Services

Key Initiatives

- **Improve the 511 information service:** Manitoba 511 is a bilingual digital traveller information service provided by the department. This website has been designed by and for users to help plan routes, travel safely and efficiently across the Manitoba. In 2022, the Manitoba government re-launched the Manitoba 511 highway and traffic information service following enhancements to the Manitoba 511 website, mobile app and 511 phone system. Enhancements include faster and more interactive map features, new customized notifications and hands-free audio alerts, as well as: up to three route options with corresponding travel times and hands-free audio alerts for selected routes when a destination is entered in the mobile app; notifications for traffic incidents and road closures with registered accounts; and, interactive voice response on the 511 phone system to allow hands-free access to road conditions and traffic alerts on preferred routes.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|-------------------|-------------------|-------------------|
| 9.a Number of client usage/ hits on 511 | - | 99,329,411 | 102,248,617 | 100,000,000 |

9.a Number of client usage/hits on 511: Manitoba 511 views indicate that the department is providing timely and accurate information that is useful to the travelling public.

10. Advance Inclusion and Support Diversity

Key Initiatives

- Advance inclusion and support diversity.
- Meet training requirements.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|--|----------|-------------------|-------------------|-------------------|
| 10.a Percentage of employees completed Diversity and Inclusion Training | - | - | 90% | 90% |
| 10.b Percentage of employees that have completed Accessibility for Manitobans Act Training | - | 83.8% | 70% | 85% |
| 10.c Number of Employee Equity Index Benchmarks Achieved | - | 2 of 4 | 2 of 4 | 3 of 4 |

10.a Percentage of employees completed Diversity and Inclusion Training: This measure will capture the percentage of department employees that have taken mandatory Diversity and Inclusion Training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 percent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity training.” Manitoba Transportation and Infrastructure is working with the Public Service Commission to assess tools to ensure that the department’s unique operational and seasonality circumstances, e.g., term-employed, field operations workers often dealing with urgent and emergency matters such as flooding are managed to enhance training opportunities.

10.b Percentage of employees that have completed Accessibility for Manitobans Act Training: This measure will capture the percentage of department employees that have taken Accessibility Act training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting accessible workplaces and services.

10.c Number of Employee Equity Index Benchmarks Achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target (Women, Indigenous, Visible Minorities and Persons with Disabilities).

11. Strengthen Respect in our Workplace

Key Initiatives

- Strengthen respect in our workplace.
- Focus on training for all employees, especially now that the training is required on an annual basis.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|-------------|----------------|----------------|----------------|
| 11.a Percentage of employees who have completed Respectful Workplace Training | New Measure | New Measure | 90% | 90% |

11.a Percentage of employees who have completed Respectful Workplace Training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

12. Provide Value for Money

Key Initiatives

- Provide value for money
- Increased partnerships

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 12.a Work within the capital budget | 60.8% | 69.1% | 72.8% | 73% |
| 12.a (i) Highway capital spend | 70.4% | 78.6% | 79.8% | 80% |
| 12.a (ii) Water capital spend | 69.4% | 65.9% | 76.8% | 77% |
| 12.b Agreements with municipalities for road services | - | 81% | 86% | 86% |

12.a Work within the capital budget: Expressed as the proportion of the annual capital budget spent. This is further broken down by percentage spent on highway capital and water capital. Baseline for this measure is 2020/21.

12.b Agreements with municipalities for road services: This is the number of agreements with municipalities relating to gravel road maintenance, snow clearing and noxious weed management on road rights of way. These agreements indicate prudence and value for money in public expenditure by aligning road services with local municipal efforts for similar activities on low volume routes, while maintaining service levels. Agreements serve as a basis to establish trusted partnerships for further delivery of similar services performed by Manitoba Transportation and Infrastructure and municipalities, where appropriate. Baseline for this measure is 2020/21.

13. Let Manitobans Keep More of their Money

Key Initiatives

- Modernization of Disaster Financial Assistance (DFA) and emergency measures programs to encourage proactive prevention measures, and efficient use of taxpayers’ dollars.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---|----------|----------------|----------------|----------------|
| 13.a Percentage of DFA Program closures | - | 50% | 50% | 75% |

13.a Percentage of DFA Program closures: Increase the percentage of DFA programs closed and submitted for initial audit by Manitoba’s third-party auditor within four years of the program start date. This measure represents the efficiency of delivering relief to Manitobans affected by declared disasters.

14. Balance Internal Budget

Key Initiatives

- To balance internal budget.

Performance Measures

| Measure | Baseline | 2021/22 Actual | 2022/23 Target | 2023/24 Target |
|---------------------------------------|----------|----------------|----------------|----------------|
| 14.a Work within the operating budget | 97.5% | 98.9% | 100% | 100% |

14.a Work within the operating budget: Expressed as the proportion spent of the total department’s voted operating budget.

Financial Details

Consolidated Expenditures

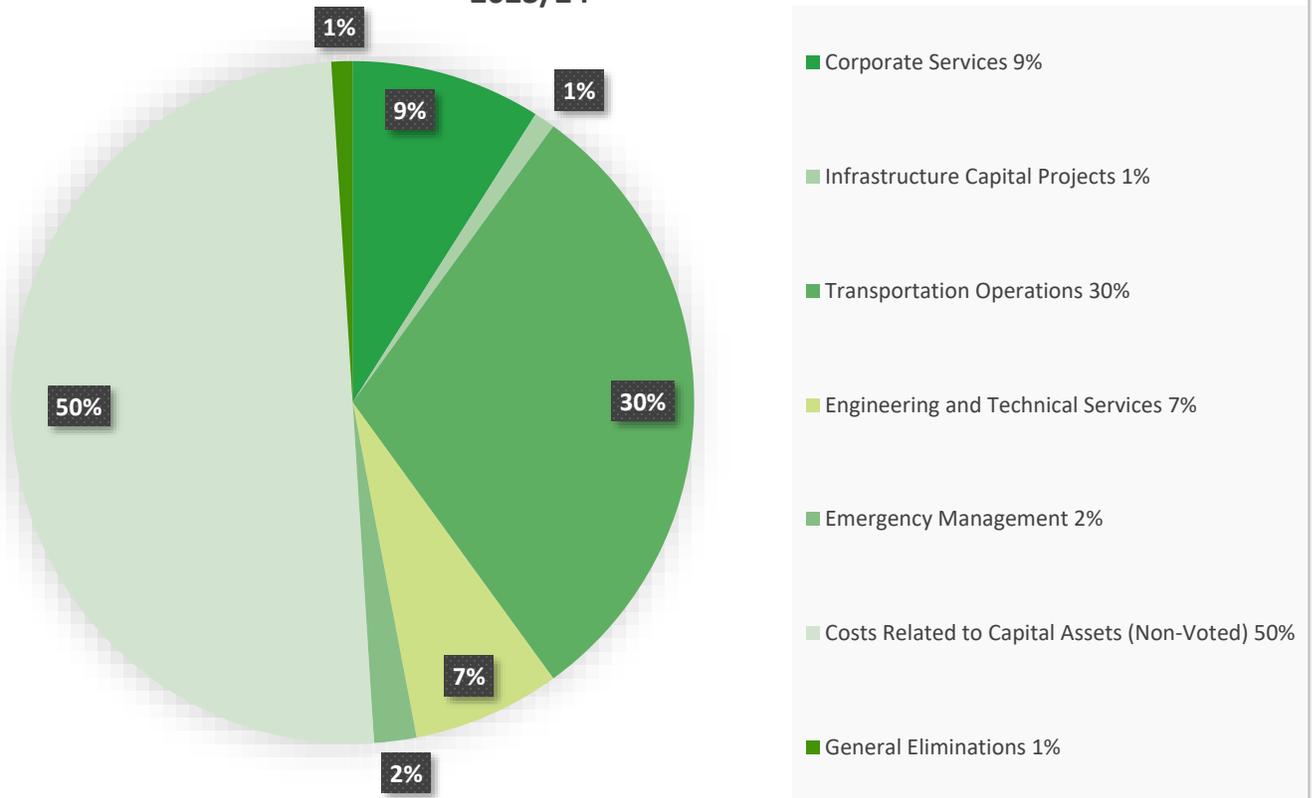
This table includes the expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

The Department of Transportation and Infrastructure does not have any OREs:

| Main Appropriations | Part A- Operating | Other Reporting Entities | Consolidation and Other Adjustments | 2023/24 Summary | 2022/23 Summary |
|---|----------------------|--------------------------------|---|----------------------------|--------------------|
| | | | \$(000s) | | |
| Corporate Services | 12,207 | - | 40,200 | 52,407 | 51,867 |
| Infrastructure Capital Projects | 6,929 | - | - | 6,929 | 6,464 |
| Transportation Operations | 163,311 | - | - | 163,311 | 148,632 |
| Engineering and Technical Services | 36,327 | - | - | 36,327 | 33,267 |
| Emergency Management | 10,183 | - | - | 10,183 | 9,679 |
| Costs Related to Capital Assets (Non-Voted) | 276,068 | - | - | 276,068 | 269,540 |
| Interfund Activity | - | - | 5,219 | 5,219 | 4,922 |
| TOTAL | 505,025 | | 45,419 | 550,444 | 524,371 |

NV – Non-Voted

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



Departmental Expenditures and FTEs by Appropriation and Type

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

| Main Appropriations | 2023/24 | | 2022/23 | |
|---|-----------------|----------------|-----------------|----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services | 118.00 | 12,207 | 118.00 | 11,667 |
| Infrastructure Capital Projects | 95.70 | 6,929 | 95.70 | 6,464 |
| Transportation Operations | 1,094.60 | 163,311 | 1,094.60 | 148,632 |
| Engineering and Technical Services | 479.00 | 36,327 | 479.00 | 33,267 |
| Emergency Management | 38.00 | 10,183 | 38.00 | 9,679 |
| Costs Related to Capital Assets (Non-Voted) | - | 276,068 | - | 269,540 |
| TOTAL | 1,825.30 | 505,025 | 1,825.30 | 479,249 |
| Expense by Type | | | | |
| Salaries and Employee Benefits | 1,825.30 | 92,200 | 1,825.30 | 83,688 |
| Other Expenditures | - | 136,435 | - | 125,212 |
| Grant Assistance | - | 322 | - | 809 |
| Amortization | - | 276,068 | - | 269,540 |
| TOTAL | 1,825.30 | 505,025 | 1,825.30 | 479,249 |

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

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2023/24 | | 2022/23 | |
|------------------------------------|-----------------|---------------|-----------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services | 118.00 | 9,779 | 118.00 | 9,239 |
| Infrastructure Capital Projects | 95.70 | 4,997 | 95.70 | 4,532 |
| Transportation Operations | 1,094.60 | 54,012 | 1,094.60 | 49,238 |
| Engineering and Technical Services | 479.00 | 19,965 | 479.00 | 17,736 |
| Emergency Management | 38.00 | 3,447 | 38.00 | 2,943 |
| TOTAL | 1,825.30 | 92,200 | 1,825.30 | 83,688 |

Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

| Equity Group | Benchmarks | % Total Employees as of December 31 |
|---------------------------|------------|-------------------------------------|
| Women | 50% | 23.2% |
| Indigenous People | 16% | 17.7% |
| Visible Minorities | 13% | 18.6% |
| Persons with Disabilities | 9% | 2.2% |

Position Summary by Career Stream

Career Streams

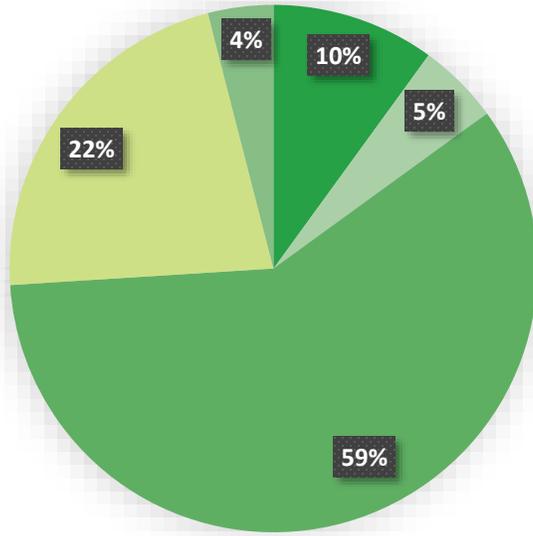
| | | |
|--|--------------------------|---|
| Executive | | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | | Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports. |
| Individual Contributors* | Professional & Technical | Individual contributors in a professional discipline or technical specialty |
| *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team. | Trades | Individual contributors who provide either skilled trade services or unskilled trades. |
| | Support & Service | Individual contributors who provide direct service, operational support or administrative services. |

Position Summary by Career Stream

| Main Appropriations | Executive | | Management | | Professional & Technical | | Trades | | Support & Service | | Total | |
|------------------------------------|--------------|--------------|--------------|--------------|--------------------------|---------------|---------------|---------------|-------------------|---------------|-----------------|----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services | 8.00 | 892 | 8.00 | 818 | 63.00 | 4,777 | 39.00 | 2,167 | - | - | 118.00 | 8,654 |
| Infrastructure Capital Projects | 5.00 | 607 | 4.00 | 421 | 59.00 | 4,486 | 27.70 | 1,594 | - | - | 95.70 | 7,108 |
| Transportation Operations | 9.00 | 1,127 | 22.00 | 2,133 | 155.00 | 11,639 | 334.10 | 18,658 | 574.50 | 28,411 | 1,094.60 | 61,968 |
| Engineering and Technical Services | 11.00 | 1,363 | 17.00 | 1,979 | 241.00 | 19,028 | 141.00 | 7,788 | 69.00 | 3,503 | 479.00 | 33,660 |
| Emergency Management | 2.00 | 253 | 1.00 | 108 | 29.00 | 2,298 | 6.00 | 349 | - | - | 38.00 | 3,009 |
| TOTAL | 35.00 | 4,242 | 52.00 | 5,459 | 547.00 | 42,228 | 547.80 | 30,555 | 643.50 | 31,914 | 1,825.30 | 114,400 |

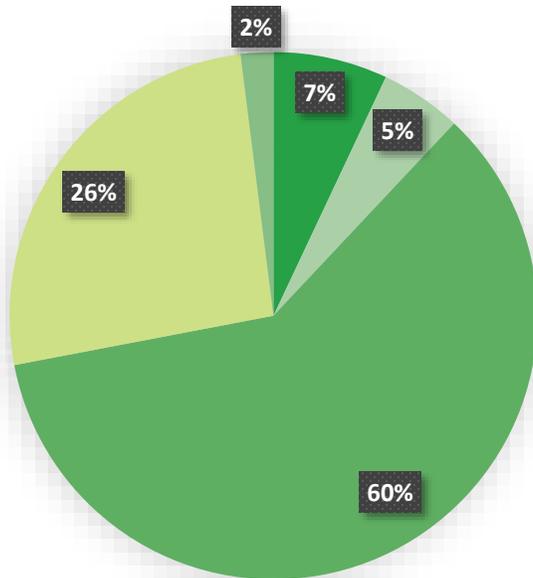
| Reconciliation to Other Schedules (Salary Costs) | \$(000s) |
|--|---------------|
| Salary Cost per above | 114,400 |
| Employee Benefits | 24,046 |
| Other Costs and Benefits | (35,258) |
| Staff Turnover | (10,988) |
| TOTAL | 92,200 |

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



- Corporate Services 10%
- Infrastructure Capital Projects 5%
- Transportation Operations 59%
- Engineering and Technical Services 22%
- Emergency Management 4%

Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



- Corporate Services 7%
- Infrastructure Capital Projects 5%
- Transportation Operations 60%
- Engineering and Technical Services 26%
- Emergency Management 2%

Overview of Capital Investments, Loans and Guarantees

Part B – Capital Investment

Provides for the acquisition of general and infrastructure assets.

General Assets: Provides for the acquisition of information technology systems, equipment, major building construction and building renovation projects.

Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures.

| General Assets | 2023/24 \$(000s) | 2022/23 \$(000) | Expl. |
|---|-----------------------------|----------------------------|--------------|
| Transportation Capital Projects and Equipment | 7,219 | 7,219 | |
| Infrastructure Assets | | | |
| Highways Infrastructure | 500,000 | 407,954 | 1 |
| Highways Infrastructure Carry-Over | 57,000 | 59,700 | 2 |
| Airport Runway Infrastructure | 6,245 | 6,245 | |
| Lake Manitoba Outlet Channel | 101,000 | 101,000 | |
| Other Water-Related Infrastructure | 31,925 | 32,341 | |
| Subtotal - Infrastructure Assets | 696,170 | 607,240 | |
| TOTAL | 703,389 | 614,459 | |

Explanation:

1. In 2022/23, the department managed additional funding of \$111M under the Manitoba Restart Program in the Enabling Appropriations, Internal Service Adjustments (ISA). As the Restart Program has been completed, Manitoba Transportation and Infrastructure no longer requires ISA funding. The department's core Highway Capital Program has been increased to meet the continuing commitment to a minimum of \$500M per year for the Highway Infrastructure capital investment.

2. The highway carryover budget is determined by the amount of the projected under-expenditures in the core Highways Capital Program in the third quarter forecast of the prior fiscal year.

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

Corporate Services (Res. No. 15.1)

Main Appropriation Description

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. Facilitates meaningful Indigenous engagement and consultations for projects and initiatives, and advances Indigenous reconciliation.

Sub-Appropriation Description

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

Executive Support: Accommodates administrative support for the Minister and Deputy Minister. Provides executive management direction and monitoring to the department.

Corporate Strategy and Planning: Leads strategy and planning activities, including inter-departmental initiatives, Council of Ministers and Deputy Ministers of Transportation and Highway Safety and related federal-provincial processes, horizontal integration requirements supporting departmental delivery, and strategic initiatives related to economic and social development.

Finance and Administration: Maintains an active comptrollership function, oversees departmental financial management and leads the development of financial policies and procedures. Provides support to the divisional and departmental administrative policies and processes.

Information Technology and Geographic Information System (GIS): Provides centralized software support, project management support, consultative services and centralized GIS support. Responsible for the department's Internet-intranet presence and conducts business process analysis with recommendations of change or improvement as appropriate.

Health and Safety: Manages risks to the safety, health, and well-being of employees, visitors, and the public arising out of work activities. Provides safety management system, hearing conservation program, along with health and wellness programming. Oversees claims and risk management, incident and injury claims, and policies and procedures.

Policy, Programs and Regulation: Provides centralized legislative, regulatory, policy and program support for Manitoba Transportation and Infrastructure. This includes policy work to ensure that department's legislation and regulations reflect the objectives of government, the needs of stakeholders and fulfills the department's mandate. The branch develops new and amending legislation, regulations, and orders in accordance with government's policy priorities. Additionally, the branch provides strategic advice to government, conducts research, collects and analyses data, consults and engages stakeholders, liaises with other departments and levels of government, and represents Manitoba Transportation and Infrastructure's interests on a variety of committees and working groups.

Issues Management: Prioritizes and proactively addresses internal and external communications. Leads corporate training initiatives. Manages Freedom of Information and Protection of Privacy, records management, and proactive disclosure. Coordinates and develops major information documents required for planning, reporting and evaluation.

Boards and Commissions: The Licence Suspension Appeal Board (LSAB) hears appeals from individuals who have had their driver's licences suspended by the courts or by the Registrar of Motor Vehicles and appeals resulting from an issued fine, suspension, cancellation, or denial of various permits or decisions regarding a commercial vehicle operator's safety fitness certificate, under The Highway Traffic Act. The Medical Review Committee (MRC) hears appeals from individuals who have had their driver's licence suspended, cancelled or declassified for medical reasons.

Indigenous Consultation: Conducts meaningful Indigenous consultation and engagement and collects input from Indigenous communities and organizations to ensure that projects and programs move forward in a respectful and productive manner. Maintains good working relations with Indigenous communities in a manner that contributes to advancing reconciliation.

Key Initiatives

- Advance key central government initiatives, including economic development, northern development, climate change and green plan, Indigenous reconciliation and advancing Manitoba's interests related to transportation and supply chains at international, national and regional levels.
- Build a department-wide recruitment and retention strategy to increase internal capacity, build morale and loyalty, and create a career path within the department through strategic alignment of recruiting actions to correspond with seasonal initiatives, operational needs, leveraging graduating students and bulk recruitment.
- The Finance and Administration Branch will implement the updated government Tangible Capital Asset Policy and continue to improve financial asset management, lead various internal comptrollership reviews, lead the divisional space review and reconfiguration, and support the administration of new grant programs.
- The Issues Management Branch has created a calendar of monthly learning sessions to deliver mandatory departmental training and an annual Learn at Work Week event. The branch also coordinates the EngageMB process.
- The Policy, Programs and Regulation Branch is developing regulations for new and emerging vehicle types.
- The Indigenous Consultation Branch is currently undertaking consultation and engagement on 24 active Manitoba Transportation and Infrastructure projects with over 40 Indigenous communities in the province. In the spirit of reconciliation, the branch is also conducting general outreach with Indigenous communities and groups to better understand their needs and improve department's consultation and engagement practices.
- Advance Indigenous reconciliation by supporting the Indigenous Economic Development Fund related to the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project to help affected Indigenous communities gain long-term, sustainable economic benefits from the project.

Performance Measures

2.a Percentage completion of reconciliation training

2.b Establish dedicated Indigenous consultation capacity

2.c Communications to Indigenous rights holders on active projects under federal Environmental Assessment

5.a Percent completion of annual performance development conversations

5.b Number of Learn at Work events

6.a Percent reduction of regulatory requirements

7.a Number of public engagements

10.a Percentage of employees that have completed Diversity and Inclusion Training

10.b Percentage of employees that have completed Accessibility for Manitobans Act Training

10.c Number of Employee Equity Index Benchmarks Achieved

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

14.a Work within the operating budget

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---------------------------------|---------------|---------------|---------------|---------------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 10.00 | 928 | 10.00 | 938 | |
| Strategic Planning and Support | 8.00 | 1,952 | 8.00 | 1,903 | |
| Finance and Administration | 23.00 | 2,037 | 23.00 | 1,946 | |
| Information Technology and GIS | 22.00 | 2,408 | 22.00 | 2,346 | |
| Health and Safety | 11.00 | 886 | 11.00 | 833 | |
| Policy, Programs and Regulation | 19.00 | 1,697 | 19.00 | 1,514 | |
| Issues Management | 11.00 | 896 | 11.00 | 850 | |
| Boards and Commissions | 4.00 | 449 | 4.00 | 440 | |
| Indigenous Consultation | 9.00 | 912 | 9.00 | 855 | |
| TOTAL | 118.00 | 12,207 | 118.00 | 11,667 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 118.00 | 9,779 | 118.00 | 9,239 | 1 |
| Other Expenditures | - | 2,350 | - | 2,350 | |
| Grant Assistance | - | 78 | - | 78 | |
| TOTAL | 118.00 | 12,207 | 118.00 | 11,667 | |

Explanation:

1. The increase is related to general salary adjustments in various areas.

Infrastructure Capital Projects (Res. No. 15.2)

Main Appropriation Description

Infrastructure Capital Projects provides planning and management of the department's capital projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade and tourism. This division develops, implements and oversees the use of innovative project delivery and project financing methodologies.

Sub-Appropriation Description

Capital Strategy and Support: Provides executive management, direction, strategic planning, and operational oversight in support of the department's capital program and the division's mandate. Delivers administrative and financial support, including establishing and maintaining effective processes and practices, policy development, research, analysis, and issues management support for the division.

Capital Planning: Manages and develops multi-year and annual capital programs and provides expertise in program development for short and long-term strategic capital infrastructure investment plans, as well as policies of the department. Builds the framework and analysis for decision-making and establishing value for money across all of Manitoba Transportation and Infrastructure's asset categories. Manages the maintenance, enhancements, and quality assurance of data programs and project systems, such as the Construction Management System, capital projects dashboards, and the interactive internal and public-facing map of capital projects.

Tendering & Contracts: Specializes in tendering, procurement, and contract services of large construction, maintenance, and materials contracts as well as consulting and professional services. Establishes standards for tendering and construction specifications and policies, guides contract negotiations and provides contract claim services to ensure the integrity, effectiveness, consistency, and timely delivery of the capital, preservation, and maintenance programs within Manitoba Transportation and Infrastructure.

Major Projects: Responsible for the successful and timely delivery of high-priority, large scale, high-value and high-risk capital projects. Major Projects provides project management for the department's major capital program including coordination, schedule, and financial management. It also oversees project deliverables, including procurement of regulatory approvals, land acquisition, engineering, design, and construction.

Projects Management: Responsible for the successful and timely delivery of capital projects from project inception through contract closeout. This branch is responsible for the coordination, scheduling, administration, oversight, and project management of the department's capital program including the delivery of engineering design, construction management, land acquisition, and financial management.

Projects Centre of Excellence: Drives the development of department standards, the implementation of leading best management practices and programs in investment and project management. This branch is also responsible for developing, coordinating, communicating, and delivering employee development programs, initiatives, and solutions.

Recoverables from Other Appropriations: The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

Key Initiatives

- Provide strategic planning to support the division and its branches in achieving current goals and objectives. This includes financial management, staffing, and labour relations activities, as well as initiating special projects geared towards innovation, streamlining of processes, and continuous improvement.
- Design a future-oriented vision for Manitoba's transportation and water infrastructure needs.
- Develop strong project management services to improve planning, forecasting and delivery of the capital program.
- Create tools, templates and processes that support a standard and consistent approach to effective management of capital projects.
- Establish a team-based, focused, and streamlined approach to project management.
- Continue the advancement through the final stages of the environmental assessment process and four-phase Indigenous consultation and engagement process on the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project, in efforts to obtain required federal and provincial regulatory approvals.
- Continue building towards the Winnipeg One Million Perimeter Freeway Initiative through perimeter safety improvements and several interchange projects such as the St. Mary's, St. Anne's and McGillivray Interchange Projects.
- Provide ongoing specification updates to the Standard Construction Specification Manual.
- Award bonded contracts on average 15 days from closing.
- Continue to build a multi-year, public-facing capital plan to enhance public awareness of Manitoba's priorities.
- Develop a 10-year capital investment strategy for provincial highways, and the longer-term conceptual and strategic vision for the department.
- Deliver ongoing training and employee development programs that provide working knowledge of current industry and department standards, support career growth as well as succession planning, and prepare employees for industry certification.

Performance Measures

2.a Percentage completion of reconciliation training

2.c Communications to Indigenous rights holders on active projects under federal Environmental Assessment

3.c Steps achieved (out of six) on the proposed Outlet Channels Project environmental approval

4.a Percentage of provincial highway network operating at maximum truck weight loadings

5.a Percent completion of annual performance development conversations

5.b Number of Learn at Work events

10.a Percentage of employees completed Diversity and Inclusion Training

10.b Percentage of employees who have completed Accessibility for Manitobans Act Training

11.a Percentage completion of respectful workplace training

12.a Work within the capital budget

14.a Work within the operating budget

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---|--------------|--------------|--------------|--------------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Capital Strategy and Support | 7.00 | 741 | 7.00 | 718 | |
| Capital Planning | 18.00 | 2,051 | 18.00 | 2,007 | |
| Tendering and Contracts | 10.70 | 1,084 | 10.70 | 1,037 | |
| Project Management | 39.00 | 3,976 | 39.00 | 2,727 | 1 |
| Project Center of Excellence | 11.00 | 965 | 11.00 | 857 | |
| Major Projects | 10.00 | 1,021 | 10.00 | 910 | |
| Less: Recoverable from Other Appropriations | - | (2,909) | - | (1,792) | 2 |
| TOTAL | 95.70 | 6,929 | 95.70 | 6,464 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 95.70 | 4,997 | 95.70 | 4,532 | 3 |
| Other Expenditures | - | 1,867 | - | 1,867 | |
| Grant Assistance | - | 65 | - | 65 | |
| TOTAL | 95.70 | 6,929 | 95.70 | 6,464 | |

Explanation:

1. The increase is primarily associated with general salary increases for all employees related to bargaining agreements from March 2019 to 2023 and the reclassification of several positions within the branch.
2. The decrease is primarily related to the department's adjustment of its recovery budget to accurately reflect the increased level of internal costs directly attributable to the delivery of the capital projects.
3. The net increase is primarily due to general salary adjustments in various areas, which is partially offset by the recovery budget adjustment.

Transportation Operations (Res. No. 15.3)

Main Appropriation Description

Provides oversight for the construction, inspection, preservation, maintenance and operation of provincial highways and winter roads. Oversees the delivery of the Northern Airport and Marine Operations program and ensures transportation accessibility for northern Manitobans to essential services. Advances the safety and efficiency of Manitoba's motor carrier industry.

Sub-Appropriation Description

Administrative Services: Provides executive management, policy development, financial and administrative support, and direction to the division.

Highways Regional Operations: Delivers the highway capital, maintenance and stewardship programs across the province, ensuring that department standards and principles of sustainable development are met. Provides front-line management and support for ongoing stewardship functions, preserving safety, integrity, operational effectiveness, and legislative compliance associated with all highway assets.

Winter Roads: Manages the engineering, construction, maintenance and operations of the approximately 2,200 kilometres-long winter road network, including monitoring of contract work to ensure safety and quality of the network. Proposes improvements to the network to maintain reliability of the road network for land delivery of essential services.

Northern Airports and Marine Operations: Connects Manitoba's northern communities with airport and ferry services coordinated through a highly skilled workforce who implement regulations and standards. Protects and invests in Manitoba's airport and marine infrastructure by adhering to compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal, and international standards.

Motor Carrier: Regulates Manitoba's motor carriers and short-line railways, provides roadside enforcement, monitors carrier safety and permits oversize and overweight vehicles to enhance road safety, protect surface transportation infrastructure and promote economic development through education and exceptional client services.

Recoverables from Other Appropriations: The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

Key Initiatives

- Deliver the highway capital program through the blended use of internal staff and engineering service providers.
- Champion regional approaches to advancing local infrastructure priorities to encourage greater municipal cooperation and improve value for money.
- Address infrastructure deficit and aging infrastructure through a maintenance budget increase to meet cumulative inflationary pressures of the highway infrastructure maintenance program.
- Advance the Perimeter Highway towards Freeway status by continuing to close medians and access point and improve intersections.
- Develop high-level business rules that support the modernization of Manitoba's Carrier Profile System. The modernization project will improve Manitoba's oversight of motor carrier safety and compliance with road safety laws and the National Safety Code.
- Enhance motor carrier enforcement service delivery by replacing aging infrastructure with a new modern scale facility on the TransCanada Highway in Headingley.
- Advance northern transportation connectively and access through safety and security upgrades and infrastructure rehabilitation at northern airports and marine sites and collaborative delivery of the Winter Roads Program.

Performance Measures

- 1.a Percentage of pavement in good or fair condition
- 1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway
- 1.c Number of Commercial Vehicle Safety Inspections
- 2.a Percentage completion of reconciliation training
- 4.a Percentage of provincial highway network operating at maximum truck weight loadings
- 4.b Service availability of provincial airports
- 5.a Percent completion of annual performance development conversations
- 5.b Number of Learn at Work events
- 6.a Percent reduction of regulatory requirements
- 6.b Truck permits issued via single window electronically
- 7.a Number of public engagements
- 9.a Number of client usage/hits on 511
- 10.a Percentage of employees completed Diversity and Inclusion Training
- 10.b Percentage of employees that have completed Accessibility for Manitobans Act Training
- 10.c Number of Employee Equity Index Benchmarks Achieved
- 11.a Percentage completion of Respectful Workplace Training
- 12.a Work within the capital budget
- 12.b Agreements with municipalities for road services
- 14.a Work within the operating budget

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---|-----------------|----------------|-----------------|----------------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Administrative Services | 9.00 | 1,333 | 9.00 | 1,803 | 1 |
| Highway Regional Operations | 881.60 | 143,628 | 881.60 | 129,613 | 2 |
| Winter Roads | - | 9,502 | - | 9,502 | |
| Northern Airports and Marine Operations | 131.00 | 16,957 | 131.00 | 16,450 | |
| Motor Carrier | 73.00 | 7,728 | 73.00 | 7,426 | |
| Less: Recoverable from Other Appropriations | - | (15,837) | - | (16,162) | |
| TOTAL | 1,094.60 | 163,311 | 1,094.60 | 148,632 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 1,094.60 | 54,012 | 1,094.60 | 49,238 | 3 |
| Other Expenditures | - | 109,175 | - | 98,783 | 2 |
| Grant Assistance | - | 124 | - | 611 | 1 |
| TOTAL | 1,094.60 | 163,311 | 1,094.60 | 148,632 | |

Explanation:

1. The decrease is related to a cost-sharing initiative that provided a one-time grant to upgrade municipal infrastructure that is a critical component of provincial highway priority projects.
2. The increase is primarily related to an increase of \$10.0M in the maintenance funding of highway infrastructure and an increase of \$300K to support the growth of the Trucking Productivity Improvement Program.
3. The increase is primarily associated with general salary increases for all employees related to bargaining agreements retroactively effective March 2019 to 2023 in various areas.

Engineering and Technical Services (Res. No. 15.3)

Main Appropriation Description

Undertakes both engineering and environmental services in support of various highway and water infrastructure programs across the province. Oversees the construction, inspection, preservation, maintenance and operations of provincial bridge infrastructure and water related assets. Provides hydrologic forecasting services to share accurate information in support of flood forecasting, water control operations and water management services in various programs. Provides technical engineering expertise in highway transportation systems, which includes planning, design, traffic engineering as well as quality assurance for highway construction projects.

Sub-Appropriation Description

Administrative Services: Provides executive management, policy development, financial and administrative support, and direction to the division.

Highway Engineering Services: Provides specialized engineering, technical support, testing, quality assurance, evaluation, and analytical services in support of the delivery of the highway capital, maintenance, and preservation programs. Provides the stewardship of transportation-related assets, and the long-term integrity and sustainability as well as the safe use of provincial highway assets. Updates, maintains and ensures consistent application of department highway engineering standards and specifications.

Water Engineering and Operations: Responsible for design, construction, maintenance, asset management and preservation services in support of infrastructure capital and preservation programs. Infrastructure asset classes including bridges, overpasses, provincial drains, water control infrastructure, and culvert crossings along provincially owned highways and drains. Manages the effective movement of water during flood and drought conditions through the maintenance and operation of a network of water related infrastructure.

Hydrologic Forecasting and Water Management: Responsible for producing accurate and timely hydrologic forecasts and information to the public, coordinates flood responses, assists in operation of provincial water related infrastructure for flood and drought mitigation. The branch is also responsible for conducting ice jam mitigation programs, community flood protection works, flood mitigation studies, providing hydrological analysis to other branches and administration of designated flood areas.

Environmental Services: Responsible for conducting environmental services and facilitating best management practices. Manages receipt of licensing, approvals, and permits for highways and water related infrastructure projects, and environmental liabilities.

Recoverables from Other Appropriations: The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment and the Green Fund. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

Key Initiatives

- Provide specialized engineering and technical services in the successful delivery of increased highway and water related capital programs, including major projects such as the proposed Lake Manitoba and Lake St. Martin Outlet Channels, rehabilitation and safety improvements to the Rivers Dam, bridge replacements at PTH 26 over the Assiniboine River and at Symington Yard Overpass, and St. Mary's, PTH 3 (McGillivray Blvd.) and St. Anne's Road Interchange projects.
- Provide specialized engineering and technical services in delivery of preservation and stewardship for highway transportation, including bridge, water and traffic engineering related assets.
- Address infrastructure deficit and aging infrastructure through a maintenance budget increase to meet cumulative inflationary pressures of the water infrastructure maintenance program.
- Advance Manitoba's climate resilience by producing accurate and timely hydrologic forecasts and information to the public, coordinating flood responses, as well as maintaining and operating provincial water related infrastructure for flood and drought mitigation.
- Continue upgrading and developing asset management systems. Asset management software will provide quantified analysis for assets (bridge, highway, water related and traffic assets) to help optimize treatments to achieve lowest life cycle costs.

Performance Measures

- 1.a Percentage of pavement in good or fair condition
- 1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway
- 2.a Percentage completion of reconciliation training
- 3.a Condition of provincial dams
- 3.b Inspection frequency of provincial dams and dikes
- 4.a Percentage of provincial highway network operating at maximum truck weight loadings
- 5.a Percent completion of annual performance development conversations
- 5.b Number of Learn at Work events
- 8.a Bridge Inspections
- 10.a Percentage of employees completed Diversity and Inclusion Training
- 10.b Percentage of employees that have completed Accessibility for Manitobans Act Training
- 11a Percentage of employees that have completed Respectful Workplace Training
- 12a Work within the capital budget
- 14.a Work within the operating budget

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---|---------------|---------------|---------------|---------------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Administrative Services | 21.00 | 3,923 | 21.00 | 3,880 | |
| Highway Engineering Services | 166.00 | 21,428 | 166.00 | 20,202 | 1 |
| Water Engineering and Operations | 238.00 | 28,183 | 238.00 | 25,818 | 2 |
| Hydrologic Forecasting and Water Management | 32.00 | 8,571 | 32.00 | 7,507 | 3 |
| Environmental Services | 22.00 | 2,067 | 22.00 | 1,957 | |
| Less: Recoverable from Other Appropriations | - | (27,845) | - | (26,097) | 4 |
| TOTAL | 479.00 | 36,327 | 479.00 | 33,267 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 479.00 | 19,965 | 479.00 | 17,736 | 5 |
| Other Expenditures | - | 16,323 | - | 15,492 | |
| Grant Assistance | - | 39 | - | 39 | |
| TOTAL | 479.00 | 36,327 | 479.00 | 33,267 | |

Explanation:

1. The increase is associated with general salary adjustments of \$866K and an increase of \$360K in the maintenance funding of traffic engineering.
2. The increase is associated with general salary adjustments of \$1.2M and an increase of \$1.1M in the maintenance funding of bridges, highway structures and water related infrastructure.
3. The increase is primarily related to a one-time increase to support flood risk mapping activities for priority watersheds along high flood risk areas as part of a multi-year cost-share agreement with Canada.
4. The net decrease is primarily related to the department's adjustment of its recovery budget to accurately reflect the level of internal costs directly attributable to the delivery of the capital projects and Green Fund.
5. The increase is primarily associated with general salary increases for all employees related to bargaining agreements retroactively effective March 2019 to 2023 in various areas.

Emergency Management (Res. No. 15.5)

Main Appropriation Description

Promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.

Leads emergency management programs to mitigate against, prepare for, respond to, and recover from emergency and disaster events.

Sub-Appropriation Description

Strategic Planning and Support Services: Provides oversight, leadership, policy development and direction with respect to Manitoba's emergency management priorities. Supports the departmental mandate, including interdepartmental and intergovernmental initiatives for achieving greater resiliency and reducing vulnerability during an emergency or disaster.

Preparedness and Response: Promotes and measures emergency preparedness across Manitoba, and facilitates Emergency Measures Organization's role in coordinating the provincial response to emergencies and disasters.

Recovery and Mitigation: Administers the Manitoba Disaster Financial Assistance program and Manitoba's claims under the Federal Disaster Financial Assistance Arrangements. Delivers compensation programs and provides training and education regarding these programs to stakeholders. Develops recovery policies and mitigation guidelines that will move the province to a more proactive mode of action in response to disasters and reduce future disaster impacts, reduce the fiscal burden of disasters, and increase resiliency for the province, municipalities, and the public.

Key Initiatives

- Modernize the Disaster Financial Assistance program to introduce digital methods of collecting information and paperless processes.
- Maximize available funds recovered under the Disaster Financial Assistance Arrangements.
- Build and deliver mitigation programming to build community resilience against disasters, including the Mitigation and Preparedness Program, the Residential Flood Protection Subsidy, and enhanced communication about available mitigation initiatives.
- Enhance service delivery and improve collaboration efforts with partners and stakeholders.
- Foster and advance innovation through collaborative tools and techniques.

Performance Measures

2.a Percentage completion of reconciliation training

5.a Percent completion of annual performance development conversations

5.b Number of Learn at Work events

10.a Percentage of employees completed Diversity and Inclusion Training

10.b Percentage of employees that have completed Accessibility for Manitobans Act Training

11.a Percentage of employees who have completed Respectful Workplace Training

13.a Percentage of DFA Program closures

14.a Work within the operating budget

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|---------------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Strategic Planning and Support | 9.00 | 851 | 9.00 | 808 | |
| Preparedness and Response | 19.00 | 2,136 | 19.00 | 1,764 | |
| Recovery and Mitigation | 10.00 | 1,496 | 10.00 | 1,407 | |
| Emergency Infrastructure Expenditures | - | 5,700 | - | 5,700 | |
| TOTAL | 38.00 | 10,183 | 38.00 | 9,679 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 38.00 | 3,447 | 38.00 | 2,943 | 1 |
| Other Expenditures | - | 6,720 | - | 6,720 | |
| Grant Assistance | - | 16 | - | 16 | |
| TOTAL | 38.00 | 10,183 | 38.00 | 9,679 | |

Explanation:

1. The increase is related to general salary adjustments in various areas, and increased resources.

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|--|---------|----------------|---------|----------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| General Assets | - | 7,791 | - | 6,926 | |
| Infrastructure Assets-Provincial Roads and Highways | - | 268,277 | - | 262,614 | 1 |
| Infrastructure Assets - Water- Related | - | - | - | - | 2 |
| TOTAL | - | 276,068 | - | 269,540 | |
| Expense by Type | | | | | |
| Amortization | | 276,068 | - | 269,540 | 1 |
| TOTAL | | 276,068 | - | 269,540 | |

Explanation:

1. The increase in amortization costs is related to incremental investment in infrastructure assets.
2. Water Related costs are recovered from the Green Fund \$(8,828) in 2023/24 and \$(8,547) in 2022/23.

BA27 Emergency Expenditures

Description: 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.

| Sub-appropriations | 2023/24 | | 2022/23 | | Expl. |
|--------------------------------|---------|----------------|---------|----------------|-------|
| | FTE | \$(000s) | FTE | \$(000s) | |
| Emergency Expenditures | - | 100,000 | - | 100,000 | |
| TOTAL | - | 100,000 | - | 100,000 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | - | - | - | - | |
| Other Expenditures | - | 100,000 | - | 100,000 | |
| Grant Assistance | - | - | - | - | |
| TOTAL | - | 100,000 | - | 100,000 | |

Other Key Reporting

Departmental Risk

Manitoba Transportation and Infrastructure provides leadership in risk analysis through its Comptrollership Plan (CP) and by creating a risk management culture that facilitates assessment and management of risk. The CP defines the responsibilities of those in the accountability process from a financial and program delivery perspective as well as addresses departmental risks including financial, payroll, and legislative policies. In addition, the CP provides advice, guidance and direction in key areas of fraud and risk management prevention.

As part of the CP, the department's Audit and Risk Committee oversees the department's Risk Management and Fraud Prevention Strategy. This committee includes the Deputy Minister and Executive Management Committee as well as financial leaders, who work to identify, evaluate, and prioritize risks and develop action plans to manage risks. The Audit and Risk Committee's main objective is to discharge governance, accountability and comptrollership responsibilities. The Audit and Risk Committee works to achieve this objective by appropriately addressing the department's risks through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and adequate and effective internal control functions. Meetings of the Audit and Risk Committee also provide a forum for discussion on risk, governance and control issues, and enables identification of program areas requiring examination by internal department audit leads, Internal Audit and Consulting Services, and/or external consultants where specialty expertise is required.

Through the department's CP, the department continually challenges and addresses its overall risk, thereby minimizing any overall potential risk to the department.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that risks are minimized. Manitoba Transportation and 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, delegated approval and processes to identify and manage risk.

Risks and Mitigation Plans

Beyond immediate financial risks within the department, special attention needs to be focused on program delivery and decisions to adjust programs to drive positive results, efficiencies and overall cost savings. Decision making must be supported with business intelligence and monitoring, in real-time, which allows for rapid changes to ensure positive broader system outcomes. The department manages its risks under the guidance of its CP and all aspects of the central government Manitoba Risk Management Policy. The department must: a) identify risks; b) identify strategies to mitigate or minimize risk; and c) implement appropriate risk mitigation strategies.

Departmental objectives include enhancing Manitoba Transportation and Infrastructure's capacity to advance innovation initiatives, close performance gaps and remedy complex challenges. Work in this area includes supporting strategic initiatives to transform business challenges, developing capacity to evaluate processes and programs to improve processes and engage community partners and improving outcomes including service delivery effectiveness and value for money.

Specific activities are identified in the department CP to meet risk management responsibilities, as follows:

- Substantial risk assessment, mitigation and management elements are built into the department's internal financial planning and comptrollership activities, expenditure review, and new initiative development processes.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of the government Fraud Awareness policy and comptrollership plan.
- Annual review of the comptrollership plan.

Identified risks will be measured to determine the extent of risk, based on the likelihood and impact of an event, and prioritized with appropriate risk treatment strategies to ensure the achievement of government objectives.

Risk 1 Timely and Accurate Processing of Financial Transactions

Activities taken to reduce / remove risk

Potential Consequence

The province commits to a significant amount of Strategic Infrastructure Investment related to highways, water, airport and general infrastructure assets and positive business and vendor relationships.

Likelihood

Medium - The department strives to process all transactions within prescribed government standards (30 days) to provide certainty to businesses and to provide an accurate and timely financial forecast to the public, based on current expenditures. Staffing levels and a lack of central SAP training may result in payment delays. Where delays have occurred, steps are taken to rectify backlogs in processing transactions.

Impact

Improved financial reporting, engaging and supporting businesses, financial savings.

Treatment Plan

Process standardization will ensure the timeliness of payments. The department has established new approval systems that allow payments to be processed electronically to improve efficiencies. Regular central oversight of transactions ensures proper control and compliance with Manitoba government policies and processes. The departmental Audit and Risk Committee proactively develops strategies to monitor and mitigate risks.

Treatment Plan Due Date

Ongoing, the department continually assesses and determines appropriate program changes to assist with efficiency and effectiveness of the system. The department commits to continuous hiring efforts to maintain proper staffing levels and allocating departmental resources to provide SAP training for new staff.

Risk Status

Mitigated and ongoing monitoring

Risk 2 Build a Sustainable Workforce

Activities taken to reduce / remove risk

Potential Consequence

The department relies on effective workforce planning and recruitment initiatives to build and maintain a productive and sustainable public service team, including initiatives to retain and transfer institutional knowledge and special skills related to technical areas of the department.

Likelihood

Medium – The department is implementing a recruitment strategy that will manage retirement and increase retention.

Impact

An engaged workforce and adequate staffing levels

Treatment Plan

Succession planning, including knowledge transfer (job shadowing, cross-training), developing standard procedure manuals for all positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improve hiring strategies to develop internal resources.

Treatment Plan Due Date

Ongoing, the department has been working with the Human Resources team in the Public Service Commission.

Risk Status

Mitigated and ongoing monitoring

Risk 3 Safeguarding public assets

Activities taken to reduce / remove risk

| | |
|-------------------------|---|
| Potential Consequence | Safeguarding public assets improves the integrity, accountability and conduct of government, all of which are crucial to safeguarding confidence and public trust. |
| Likelihood | Medium – The department has assets and equipment disbursed across the province. These public assets are subject to damages from overweight and oversized loads, accidents and severe weather incidents. |
| Impact | Continued services and reliable infrastructure |
| Treatment Plan | The department follows the central government policies as outlined in the Financial Administration Manual and updates its departmental roles, responsibilities and procedures as needed. |
| Treatment Plan Due Date | Ongoing, required to continually assess and determine asset conditions and vehicle weight restrictions. |
| Risk Status | Mitigated and ongoing monitoring |



Appendices

Appendix A - Special Operating Agencies (SOA)

The following SOAs are accountable to the Minister:

Manitoba Transportation and Infrastructure does not have any SOAs

Appendix B - 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.

Manitoba Transportation and Infrastructure does not have any OREs

Appendix C – 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 CentrePort Canada Act (SM 2008, c. 45)

The Drivers and Vehicles Act (SM 2005, c. 37, Sch. A)

The Dying Authority Act (RSM 1987, c. D110)

The Emergency Measures Act (SM 1987-88, c. 11)

The Emergency 911 Public Safety Answering Point Act (SM 1997, c. 19)

The Groundwater and Water Well Act (SM 2012, c. 27)

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

The Highway Traffic Act (SM 1985-86, c. 3)

The Infrastructure Contracts Disbursement Act (RSM 1987, c. H65) (formerly The Highways and Transportation Construction Contracts Disbursement Act, C.C.S.M. c. H65)

The Lake of the Woods Control Board Act (RSM 1987, c. L30)

The Off-Road Vehicles Act (SM 1987-88, c. 64)

The Public Works Act (RSM 1987, c. P300)

[except as it relates to real estate matters within the mandate of the Department of Consumer Protection and Government Services]

The Provincial Railways Act (SM 1993, c. 32)

The Red River Floodway Act (SM 2004, c. 18)

The Surveys Act (RSM 1987, c. S240)

[Part II]

The Trans-Canada Highway Act (RSM 1987, c. T140)

The Transportation Infrastructure Act (SM 2018, c. 10, Sch. A)

The Water Power Act (RSM 1987, c. W60)

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

The Water Resources Administration Act (RSM 1987, c. W70)

The Water Rights Act (RSM 1988, c. W80)

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

The Water Supply Commissions Act (RSM 1988, c. W100)

Glossary

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

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

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

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

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

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

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

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

Consolidation Impacts – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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