

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 territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve 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.

Manitoba Agriculture

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**Supplement
to the Estimates
of Expenditure
2022/23**

**Budget
complémentaire
2022/23**

Manitoba Agriculture

Agriculture Manitoba

Ministerial Message

I am pleased to provide the 2022/23 Manitoba Agriculture Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Agriculture, 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.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves better outcomes that will benefit all Manitobans amid the COVID-19 pandemic. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Effective January 2022, the department restructured to focus on agriculture and agri-food to meet our clients' needs and government objectives.

Manitoba Agriculture is a department with a focused approach to agriculture and building a vibrant provincial economy as an enabler of a healthy quality of life in a sustainable environment. Centered on modernized service delivery and positive public engagement, the department promotes investment, job creation, and economic development for the agriculture and agri-food sector to position our province globally as a leading supplier of plant and animal-based protein and agri-food products. We are committed to developing programs and products to meet clients' needs and benefit all Manitobans.

In support of the Government of Manitoba's balanced scorecards for operational improvements, this document is a supplement to the Printed Estimates of Expenditure. This department estimates overview consists of key initiatives, strategic objectives, and program and financial information, including staffing requirements, expenditure details, risk analysis, mitigation strategies, and other reporting entities summarized. Based on the main appropriations, the program and financial operating information section cross-reference to the Printed Estimates of Expenditure. In addition, a glossary of terms and a listing of statutory responsibilities are included at the end of the document.

I invite you to read our initiatives and performance measures to make Manitoba prosperous and safe to live, work and invest.

Thank you.

Honourable Derek Johnson
Minister of Agriculture

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de l'Agriculture du Manitoba. En tant que ministre de l'Agriculture du Manitoba, 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.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à des perspectives positives dont profitera toute la population du Manitoba dans le contexte de la pandémie de COVID-19. 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.

Depuis janvier 2022, le ministère s'est restructuré pour se concentrer sur l'agriculture et l'agroalimentaire afin de répondre aux besoins de nos clients et aux objectifs du gouvernement.

Le ministère de l'Agriculture du Manitoba a une approche ciblée de l'agriculture et vise à bâtir une économie provinciale dynamique permettant une qualité de vie saine dans un environnement durable. Centré sur la modernisation de la prestation de services et l'engagement positif du public, le ministère favorise l'investissement, la création d'emplois et le développement économique pour le secteur agricole et agroalimentaire afin de positionner le Manitoba à l'échelle mondiale en tant que principal fournisseur de protéines végétales et animales et de produits agroalimentaires. Nous nous engageons à développer des programmes et des produits qui répondront aux besoins des clients et qui profiteront à tous les Manitobains.

À l'appui des tableaux de bord équilibrés du gouvernement du Manitoba pour les améliorations opérationnelles, ce document s'ajoute au budget des dépenses imprimé. Cette vue d'ensemble du budget du ministère consiste en des initiatives clés, des objectifs stratégiques et de l'information sur les programmes et les finances, y compris les besoins en personnel, le détail des dépenses, l'analyse des risques, les stratégies d'atténuation et un aperçu des autres entités comptables. En s'appuyant sur les crédits principaux, la section de l'information sur les programmes et les opérations financières renvoie au Budget des dépenses imprimé. De plus, un glossaire des termes et une liste des responsabilités prévues par la loi sont inclus à la fin du document.

Je vous invite à lire nos initiatives et nos mesures de rendement visant à faire du Manitoba une province prospère où l'on peut vivre, travailler et investir en toute sécurité.

Merci.

Le ministre de l'Agriculture,

Derek Johnson

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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 Legislature 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, 2023.

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 2023.

Balanced scorecards were recently 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 2023.

Ce 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.

Ce 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 ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des 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 Agriculture at a Glance

| | |
|-------------------------------|--|
| Department Description | Manitoba Agriculture is responsible for fostering the sustainable growth of Manitoba agriculture producers and agri-processors by providing innovative reliable supports and services. The department consists of three divisions; Corporate Services and Innovation, Industry Advancement and Agriculture Production and Resilience, and a Crown corporation, Manitoba Agricultural Services Corporation. |
| Minister | Honourable Derek Johnson |
| Deputy Minister | Dori Gingera-Beauchemin |

| | | |
|---------------------------------|----------|--|
| Other Reporting Entities | 1 | Manitoba Agricultural Services Corporation |
|---------------------------------|----------|--|

| Summary Expenditure (\$M) | |
|---------------------------|------------|
| 495 | 367 |
| 2022 / 23 | 2021 / 22 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|------------|-----------------|-----------------|
| 184 | 186 | 384.50 | 384.50 |
| 2022 / 23 | 2021 / 22 | 2022 / 23 - FTE | 2021 / 22 - FTE |

Department Responsibilities

Manitoba Agriculture fosters the sustainable growth of Manitoba producers and agri-processors through innovative, reliable supports and services.

The overall responsibilities of the minister and Manitoba Agriculture include:

- Positioning Manitoba as the leading supplier of plant and animal-based protein and other agri-food products through the Manitoba Protein Advantage Strategy in collaboration with stakeholders to continue to attract investments, job creation and economic development in Manitoba.
- Continue to liaison with Manitoba Agricultural Services Corporation to modernize and elevate client experience through Agriculture Service Centres.
- Provide leadership to accelerate innovation and increase Manitoba's agri-food exports.
- Achieve service delivery goals with public engagement and collaboration with Indigenous peoples, to promote truth and reconciliation.
- Develop climate change strategies and investments that impact producers and processors.
- Administer and promote the Canadian Agricultural Partnership and Ag Action Manitoba activities and strategic investments.
- Finalize the next Canadian Agricultural Partnership, federal-provincial-territorial framework agreement on agriculture, agri-food and agri-based products policy.
- Develop programs and risk management tools and products to support farmers and industry in making informed business decisions.
- Develop programs and products to manage risks, particularly those resulting from extreme events (e.g. excess or lack of moisture).
- Provide regulatory oversight and a framework to protect and advance human, animal, and plant health and welfare; and agriculture and agri-processing industries' competitiveness.
- Improve resiliency by providing science based expertise and diagnostics to protect and enhance human, animal and plant health and welfare.
- Enhance crown lands management.
- Advance agri-food industry development and food safety regulations for the production of safe food.
- Protect and promote sustainable management of the agroecosystem.
- Achieve priority outcomes and improve decision making through evidence based management, research and data analysis.
- Empower staff and strengthen leadership to maximize achievement.
- Transform services to offer increased value to clients.
- Operate under the authority of legislation listed in the appendix.

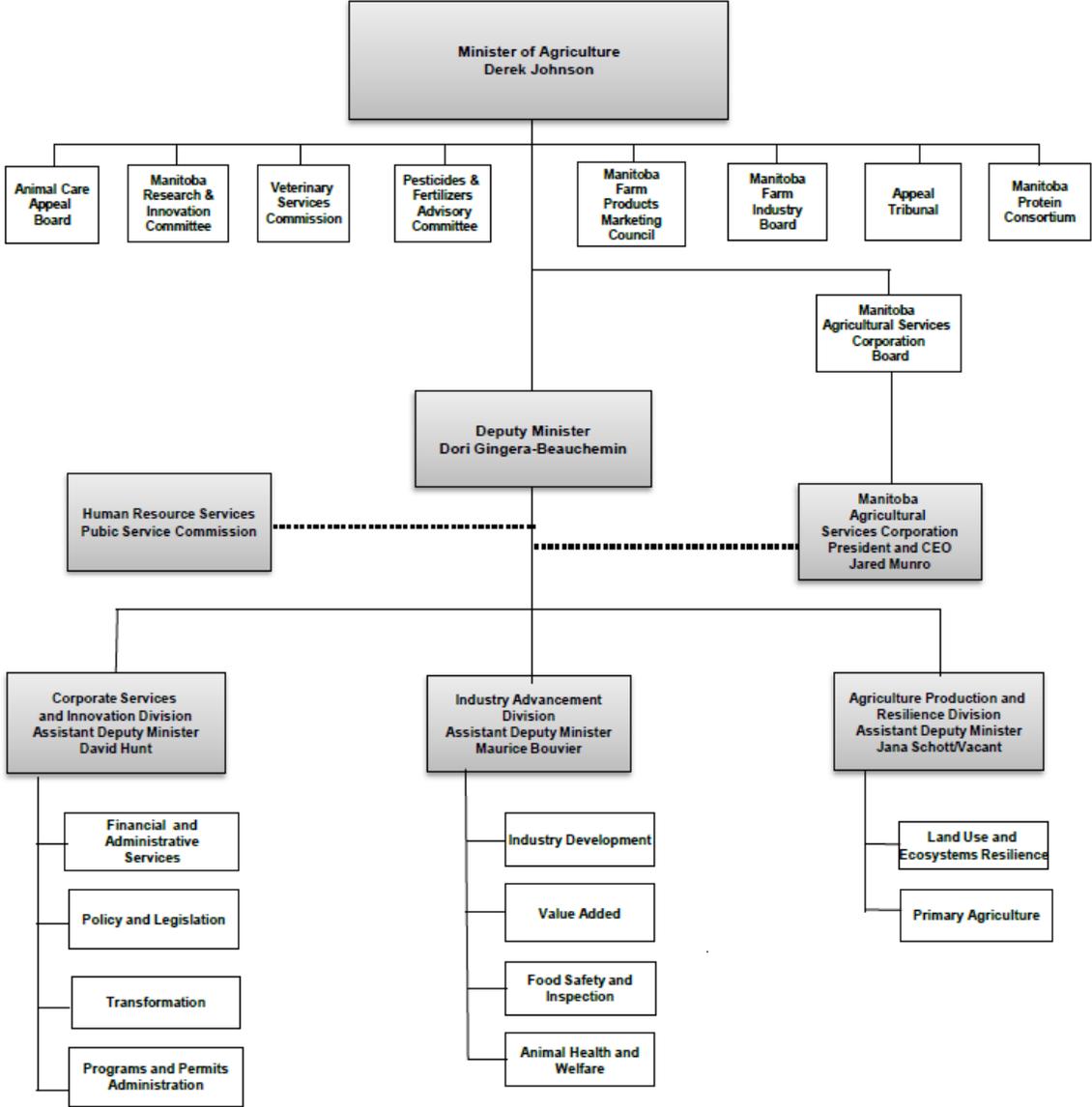
The Minister is also responsible for:

- Manitoba Agricultural Services Corporation

Organization Structure

Manitoba Agriculture

(This organization chart depicts the structure of the department as of April 1, 2022)



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

A Manitoba that innovates, inspires the entire agri-food value chain, and sustainably feeds the world while reducing our carbon footprint.

Mission

Foster the sustainable growth of Manitoba producers and agri-processors through innovative, reliable supports and services.

Values

Guided by the foundation of our shared public service values:

- We value sustainable and responsible resource management and development.
- We value the public's trust.
- We value the participation of Indigenous peoples in the management and development of resources.
- We value each other's expertise, experience and leadership.
- We value science and evidence-based decision making.
- We value working together in partnership to find solutions to public policy challenges.
- We value innovation, growth and continuous improvement.
- We value open and transparent communication.
- We value a vibrant economy as an enabler of a healthy quality of life.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Foster investment, job creation and economic development
2. Advance reconciliation
3. Protect our people, animals, and plants
4. Enhance resilience of Manitoba's agriculture and agri-food sectors

Working Smarter – Delivering Client-Centred Services

5. Foster and advance innovation
6. Reduce red tape
7. Engage stakeholders in decision making
8. Improve transparency

Public Service – Delivering Client-Service Excellence

9. Care for the needs of our clients
10. Build our capacity to deliver
11. Advance inclusion
12. Strengthen respect in our workplaces

Value For Money – Protecting Manitoba’s Bottom Line

13. Provide value for money
14. Increase accountability
15. Balance the budget
16. Reduce operation costs

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

Un Manitoba qui innove, inspire toute la chaîne de valeur agroalimentaire et nourrit durablement le monde tout en réduisant son empreinte carbone.

Mission

Favoriser la croissance durable des producteurs et des entreprises de transformation de produits agricoles du Manitoba grâce à des mesures d'aide et à des services novateurs et fiables.

Valeurs

Guidés par le fondement de nos valeurs communes en matière de service public :

- nous attachons de l'importance à une gestion et à un développement durables et responsables des ressources;
- nous attachons de l'importance à la confiance du public;
- nous attachons de l'importance à la participation des Autochtones à la gestion et au développement des ressources;
- nous attachons de l'importance à l'expertise, à l'expérience et au leadership de chacun;
- nous attachons de l'importance à une prise de décisions fondée sur des faits probants et des connaissances scientifiques;
- nous attachons de l'importance au travail en partenariat pour trouver des solutions aux défis de politique publique;
- nous attachons de l'importance à l'innovation, à la croissance et à l'amélioration continue;
- nous attachons de l'importance à une communication ouverte et transparente;
- nous attachons de l'importance à une économie florissante ouvrant la voie à une qualité de vie saine.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Favoriser l'investissement, la création d'emplois et le développement économique
2. Faire progresser la réconciliation
3. Protéger nos gens, nos animaux et nos plantes
4. Améliorer la résilience des industries de l'agriculture et de l'agroalimentaire du Manitoba

Gestion plus ingénieuse — Fournir des services axés sur le client

5. Favoriser et promouvoir l'innovation
6. Réduire la bureaucratie
7. Faire participer les intervenants à la prise de décisions
8. Accroître la transparence

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

9. Se soucier des besoins de nos citoyens
10. Renforcer notre capacité d'exécution
11. Favoriser l'inclusion
12. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

13. Dépenser judicieusement
14. Accroître la responsabilisation
15. Équilibrer le budget
16. Réduire les coûts de fonctionnement

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Foster investment, job creation, and economic development

Key Initiatives

- The Manitoba Protein Advantage (MPA) Strategy aims to attract \$1.5B in new investments through 2025. Since 2019, Manitoba’s protein industry has attracted new investments valued at \$753 million. The department will implement the MPA Strategy and position Manitoba as the leading supplier of plant and animal-based protein and other agri-food products.
- Projects, analysis, and demonstration trials to support the recognition and adoption of sustainable production practices to increase the economic profitability of producers including:
 - field and grazing trials
 - cost of production calculators
 - factsheets, videos
 - training workshops
 - sustainable agriculture assessments
- Market research is vital to sustainable success in international markets. Results of market research projects will help identify business opportunities, allowing producers and processors to minimize risk before entering a foreign market through proactive data collection and analysis. Some of the market research reports can be found on this link, <https://www.gov.mb.ca/agriculture/markets-and-statistics/trade-statistics/index.html>.
- The department will deliver Canadian Agricultural Partnership (CAP)-Ag Action Manitoba programming and contribute to the Next Policy Framework discussions. Funding will be in key priority areas: environment; science, research and innovation; markets and trade; risk management; environment; value-added; and public trust.
- Extend and transfer knowledge (e.g. industry and market intelligence, international trades, market research) to facilitate economic and investment opportunities.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 1.a. Achieve a target number of market research projects completed | 2 | 5 | 2 | 4 |
| 1.b. Achieve dollar amount of CAP-Ag Action Manitoba funds invested | - | \$20.4M | - | \$20.4M |
| 1.c. Achieve a target number of new applied research and production projects and tools developed and conducted annually | - | - | 4 | 4 |
| 1.d. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy | - | \$200M | \$64M | \$64M |
| 1.e. Achieve a target number of jobs created through the Manitoba Protein Advantage Strategy | - | 220 | 244 | 150 |
| 1.f. Increase growth in Manitoba's agriculture and agri-food sectors, with a focus on plant and animal protein. | - | - | <i>New Measure</i> | 15 projects |

Measure Description(s):

1.a. Achieve a target number of market research projects completed: This measure will track the number of market research projects completed.

1.b. Achieve dollar amount of CAP-Ag Action Manitoba funds invested: This measure will track the amount of CAP-Ag Action Manitoba funds invested.

1.c. Achieve a target number of new applied research and production projects and tools developed and conducted annually: This measure tracks the number of applied research and production projects, farm management risk tools, and extension resources and projects developed and conducted annually to foster profitable and sustainable production of crops and livestock.

1.d. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy: This measure will track capital investments which are actual expenditures made by business or government on machinery, equipment, buildings, infrastructure, etc. to advance protein industry development and economic growth.

1.e. Achieve a target number of jobs created through the Manitoba Protein Advantage Strategy: This measure will track the number of jobs created through the Manitoba Protein Advantage Strategy.

1.f. Increase growth in Manitoba's agriculture and agri-food sectors, with a focus on plant and animal protein: The measure will track innovation and commercialization projects supported.

2. Advance reconciliation

Key Initiatives

- Regional collaboration project – Pan Prairie Indigenous Engagement presents an opportunity for governments to partner and have meaningful dialogues with First Nation communities about their interests in the agriculture sector, the impact of policy, programming limitations, and required support mechanisms. This allows for the co-development of policy and programs that operate in respect of the connection Indigenous people hold between land, food and culture.
- Develop a proactive communications and engagement plan to identify opportunities for Indigenous processors.
- Department staff will complete training/virtual workshops on topics related to Indigenous Relations and Reconciliation offered by Organization and Staff Development (OSD). Learning can take many forms as appropriate for employee roles and is the first step in multi-step initiative to strengthen service delivery and align to the principles of Reconciliation set out in the United Nations Declaration on the Rights of Indigenous Peoples.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 2.a. Percentage of Employees Completed Indigenous Relations and Reconciliation Training | <i>New Measure</i> | 50% |
| 2.b. Achieve a target number of Indigenous Partnerships | <i>New Measure</i> | 5 |

Measure Description(s):

2.a. Percentage of employees completed Indigenous relations and reconciliation training: This measure will track the percentage of department staff completing at least one Indigenous relations related training option offered by OSD. When learning is substantially complete a new measure will be introduced. This new measure will be used to collect data to establish a baseline and evaluate the target.

2.b. Achieve a target number of Indigenous partnerships: This measure will track partnerships developed through direct contact with Indigenous communities or following consultations.

3. Protect our people, animals and plants

Key Initiatives

- Manitoba Agriculture delivers programming and extension activities to help agricultural producers to sequester carbon, reduce greenhouse gas (GHG) emissions and become more climate-resilient. Environmental Farm Planning, Watershed Ecological Goods and Services (EG&S), and Beneficial Management Practices (BMP) activities under Ag Action Manitoba support the adoption of climate-friendly practices and sustainable food production. This advances the goals of Manitoba's Climate and Green Plan, and contributes to the one-megaton Manitoba emission reduction target for the 2018 to 2022 Carbon Savings Account.
- Adopt other initiatives that support the Manitoba Climate and Green Plan sustainability goals under the Water pillar, including the GROW program, initiated by the Province to enhance climate change adaptation and mitigation, and supported by the Conservation, GROW and Wetland GROW Trusts as well as Business Risk Management programming and the Manitoba Protein Advantage Strategy.
- Ensure that technical information is provided on proposals such as land use planning by-laws, subdivisions and Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act to support land use decisions that protect people and the ecosystem.
- Conduct stakeholder consultations to seek feedback on requirements during the development of new food processing and abattoir regulations (focussed discussions with the food processing and direct marketing industry organizations, abattoirs). Align inspection responsibilities with Manitoba Health.
- Conduct regular inspections of Manitoba's approximately 500 food processing and distribution establishments.
- Strengthen emergency preparedness and response for animal disease outbreaks.
- Enhance the Animal Welfare Program.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 3.a. Reduce GHG emissions below provincial trend in kilotonnes | 8,581kt | 8,346kt | 6,700 kt | - |
| 3.b. Achieve a target number of animal welfare inspections completed to determine compliance | 1,444 | 1,444 | 1,449 | 1,449 |
| 3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance | 16 | 16 | 20 | 20 |
| 3.d. Achieve a target number of animal rabies exposures investigated to support compliance | 137 | 137 | 130 | 130 |
| 3.e. Percentage of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem | 100% | 100% | 100% | 100% |

| | | | | |
|--|-----|------|--------------------|------|
| 3.f. Percentage of required routine food processing inspection completed | 88% | 100% | 100% | 100% |
| 3.g. Achieve a target number of stakeholder consultations | 2 | 2 | <i>New Measure</i> | 4 |

Measure Description(s):

3.a. Reduce GHG emissions below provincial trend in kilotonnes: Based on the National Inventory Report, this includes GHG emissions from agriculture. Annual GHG emissions from the province of Manitoba (all sources of emissions) are measured, tracked and reported by Environment and Climate Change Canada in its National Inventory Report. The 2021/22 baseline is derived from 2019 data. The 2022/23 target is yet to be determined.

3.b. Achieve a target number of animal welfare inspections completed to determine compliance: This measure will track number of animal welfare inspections completed to determine compliance to The Animal Care Act. Baseline and targets are based on five-year averages.

3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance: This measure will track number of animal disease outbreak investigations conducted and managed to support compliance to The Animal Diseases Act. Baseline and targets are based on five-year averages.

3.d. Achieve a target number of animal rabies exposures investigated to support compliance: This measure will track number of animal rabies exposures investigated to support compliance to the Health of Animals Act, the Public Health Act and The Animal Diseases Act. Baseline and targets are based on five-year averages.

3.e. Percentage of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem: This measure will track the total percentage of formal technical reviews completed as requested under legislation to assist municipal governments and the Manitoba Farm Industry Board to make land use decisions.

3.f. Percentage of required routine food processing inspections completed: This measure compares the actual number of risk based inspections completed to the target. Routine inspections are conducted at a pre-determined frequency based on risk. To date the department has completed approximately 88% of the required routine inspections. Effective delivery of the inspection system to meet desired outcomes relies on meeting routine inspection targets therefore; the department targets a 100% completion rate.

3.g. Achieve a target number of stakeholder consultations: This measure will track the number of stakeholder consultations conducted to support the completion of regulatory development with requirements specific to food processing and abattoirs to address gaps and achieve objectives related to regulatory modernization.

4. Enhance resilience of Manitoba’s agriculture sector

Key Initiatives

- Complete economic analysis reports to provide information on the contribution of a sector to the provincial economy (share of Gross Domestic Product, employment, sector growth). The reports improve understanding of economic impacts of the agriculture sector.
- Develop an online Environmental Farm Plan (EFP) delivery system and continue to deliver EFP extension to enable farmers to adopt an EFP to identify and address environmental risks on their farmland.
- Conduct assessments and develop AgriRecovery programs.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 4.a. Ratio of business entrants to exits in Manitoba’s agriculture and agri-food sector | 1.09* | 1.00 | 0.94 | **1.00 |
| 4.b. Achieve a target number of economic analysis reports completed | 2 | 3 | 2 | 3 |
| 4.c. Percentage of farmland under a valid Environmental Farm Plan | - | - | 8% | 10% |
| 4.d. Achieve a target number of adhoc emergency programs assessed/developed in response to stakeholder emergencies | 3 | 3 | - | 1 |

Measure Description(s):

4.a. Ratio of business entrants to exits in Manitoba’s agriculture and agri-food sector: Ratio of business entrants to exits is used as a performance measurement for private sector business entrants, relative to exits in Manitoba’s agriculture and agri-food sectors. *The baseline was derived from 2016 when, Manitoba’s agriculture and natural resource sectors had 3,900 active businesses, 470 entrants, and 430 exits. Ratio of business entrants to exits was 1.09. **The target for 2022/23 is a ratio of business entrants to exits greater than 1.

4.b. Achieve a target number of economic analysis reports completed: This measure will track the number of economic analysis reports completed. The reports provide important information to investors and may help monitor progress on policy interventions.

4.c. Percentage of farmland under a valid Environmental Farm Plan (EFP): This measure will track the percentage increase of Census farmland under a valid EFP over a rolling five-year average.

4.d. Achieve a target number of adhoc emergency programs assessed/developed in response to stakeholder emergencies: This measure will track the number of stakeholder-identified emergencies and the department’s response in programming support.

Working Smarter – Delivering Client-Centred Services

5. Foster and advance innovation

Key Initiatives

- The Bright Ideas Program encourages employees to contribute innovative and creative suggestions that will:
 - enhance client services
 - reduce red tape
 - promote and encourage a culture of continuous improvement
 - save money, resources and time
 - streamline administrative procedures and operating methods
- Contribute innovative ideas that are client-centred, aligned with government priorities and responsive to real and current problems faced by clients and front-line staff through the Idea Fund.
- Collect and analyze data to foster and advance innovation, improve government policies and regulations to align and set strategic direction, including:
 - generate regional crop, soil, and weather reports
 - conduct Manitoba Crop Variety Evaluation Trials (MCVET) annual crop and forage trials
 - analyze Statistics Canada and Census data
 - collect data for grassland research trials and inventories
 - monitor pest surveillance sites
- Provide diagnostic services to the Agriculture and Veterinary sector.
- Modernisation of the Animal Health Laboratory Information Management System in Veterinary Diagnostics Services that will provide client specific access to animal disease diagnostic information in real time.
- Use a client-centric approach to improve ease, efficiency, and effectiveness of program, permit and licence administration.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|--------------------|---------------------|-------------------|
| 5.a. Achieve a target number of new approaches to service delivery | 27 | 36 | 27 | 36 |
| 5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector | 18,239 | 18,239 | 18,500 | 18,500 |
| 5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector | 138,939 | 138,939 | 135,000 | 135,000 |
| 5.d. Percentage of data collection and analysis plans on target for completion | <i>New Measure</i> | <i>New Measure</i> | 90% | 90% |

Measure Description(s):

5.a. Achieve a target number of new approaches to service delivery: This measure accounts for the total number of Bright Ideas Fund submissions and implementations.

5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure will track number of case submissions completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on three-year averages.

5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure will track number of tests completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on three-year averages.

5.d. Percentage of data collection and analysis plans on target for completion: The department will collect and analyze agricultural research, survey, and statistical data to foster and advance innovation, and inform policy and regulation. This measure will track the percentage of data collection and analysis plans on target for completion.

6. Reduce red tape

Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Reduce unnecessary regulatory requirements on food safety and abattoir inspection forms.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 6.a. Reduce red tape | 0.0% | 2.5% | 0.0% | 2.5% |
| 6.b. Reduce red tape counts associated with inspection/audit forms | 1 | 1 | 1 | 3 |

Measure Description(s):

6.a. Reduce red tape: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. 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% reduction is applied.

6.b. Reduce red tape counts associated with inspection/audit forms: This measure will track reduction of red tape counts resulting from reassessment of the Abattoir Inspection Form and Animal Welfare Audit Reports (Abattoir) for Poultry and Red Meat. The Regulatory Requirements and the Administrative Burden Estimate analysis of three inspection forms will be completed.

7. Engage stakeholders in decision making

Key Initiatives

- Engage stakeholders, and provide evidence and technical advice at tribunals, conditional use hearings, municipal board hearings, extension meetings, workshops and conferences on issues related to land and agri-ecosystems.
- The department recognizes the benefits of involving stakeholders and engaging on the Next Policy Framework. Planning efforts are underway to identify engagement opportunities that align with the development of the multilateral framework agreement, including decisions points around priority areas and target setting.
- The department will continue engaging with the following round tables under the Manitoba Protein Advantage Strategy. These round tables will foster industry participation and form a hub of sustainable protein expertise and innovation within Manitoba’s protein industry.
 - Manitoba Protein Consortium
 - Strategic Advisory Body1
 - Workforce Roundtable
 - Manitoba Research Steering Committee
 - Water and Wastewater Infrastructure
- The department will continue public engagement on public trust through the ‘Engaging Manitobans on our Agri-food Industry’ engagement initiative. In 2022/23, options for new public trust programming that connects consumers to industry in a meaningful way, while supporting continued economic growth, will be provided.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 7.a. Achieve a target number of online and in-person public engagement projects | - | 10 | <i>New Measure</i> | TBD |
| 7.b. Achieve a target number of formal public and stakeholder engagements related to land and agri-ecosystems | - | - | <i>New Measure</i> | 20 |

Measure Description(s):

7.a. Number of online and in-person public engagement projects: This measure accounts for the total number of public engagement projects, based on the department’s engagement tracker. Baseline is yet to be determined.

7.b. Number of formal public and stakeholder engagements: This measure will track the number of public and stakeholder engagements where staff represent the department on issues related to land and agri-ecosystems.

8. Improve transparency

Key Initiatives

- Develop service times and communicate them to clients to increase transparency.
- Optimize and timely process Freedom of Information and Protection of Privacy Act (FIPPA) requests. Legislation requires response to be completed in 45-days in order to provide transparency to the public.
- Manage expectation to provide a timely response to all data requests.

Performance Measures

| Measure | 2021/22 Baseline | 2021/23 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 8.a. Percentage of FIPPA requests completed in legislated timeline | - | 75% | - | 75% |
| 8.b. Achieve a target number of service standards created | - | 2 | - | 2 |
| 8.c. Percentage responses to data requests | 100% | 100% | 100% | 100% |

Measure Description(s):

8.a. Percentage of FIPPA requests completed in legislated timeline: The department tracks Freedom of Information and Protection of Privacy Act (FIPPA) requests, including the total number of days for completing a FIPPA request, the number of requests completed on time (within the legislated 45-days or approved extension period). This measure uses the rate of on-time completion, which is the number of on-time completions divided by the total number of requests processed from the year.

8.b. Achieve a target number of service standards created: This measure will determine service times and communicate them to clients.

8.c. Percentage responses to data requests: This measure will track the responses to data requests as a commitment to trust, transparency, and efficiency.

Public Service – Delivering Client-Service Excellence

9. Care for the needs of our clients

Key Initiatives

- Provide Animal Unit Month (AUM) unit reviews, and consultation and accommodation to identify available units for Agricultural Crown Land (ACL) lease auction.
- Administer ACL leases to ensure payment and prevent disruption of eligibility.
- Increase our one-to-many approach for Knowledge and Technology Transfer (KTT) to clients and implement relevant time sensitive communication platforms with clients, including:
 - Publications: Manitoba Crop Protection Guide, Beef and Forage Technical Bulletin
 - Webinars: Crop Talk, Stock Talk, Innovation
 - Schools: Horticulture School, Crop Diagnostic School
 - Videos: Manitoba Agriculture YouTube postings
 - Social Media/Webpages: Developed based on requirements throughout the year

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 9.a. Achieve a target number of client interactions | 417,837 | 439,560 | 675,125 | 708,881 |
| 9.b. Achieve a number percentage of KTT publications distributed | - | - | 8% | 8% |
| 9.c. Achieve a target number of ACL units assessed for allocation by auction | - | - | 50 | 75 |
| 9.d. Percentage of total ACL leases renewed or transferred within six months of application | - | - | <i>New Measure</i> | 100% |

Measure Description(s):

9.a. Achieve a target number of client interactions: This measure accounts for the number of interactions with clients, including website visits, newsletter subscriptions, and twitter interactions. The department targets a five per cent increase annually.

9.b. Achieve a target number of KTT publications distributed: This measure tracks the number of KTT publications distributed: YouTube videos, webpage views and tweets.

9.c. Achieve a target number of Agricultural Crown Land (ACL) units assessed for allocation by auction: This measure will track the number of ACL units assessed for allocation.

9.d. Percentage of total Agricultural Crown Land (ACL) leases renewed or transferred within six months of application: This measure will track the percentage of ACL leases renewed or transferred within six months of application to ensure clients receive accurate invoices, reallocation of unused land, and reliable lease statuses.

10. Build our capacity to deliver

Key Initiatives

- The department is committed to building a high performance organization that demonstrates excellence. Employees will be required to participate in an annual Employee Performance Development Discussion (performance reviews). Used as a performance management tool, these discussions are an ongoing process used to ensure staff can see where their work aligns to the branch's priorities to achieve the department's mission and vision.
- Develop an Animal Protection Officer (APO) Training Program with Assiniboine Community College to improve Animal Welfare Program delivery and capacity.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 10.a. Percentage of staff actively engaged in performance development discussions | <i>New measure</i> | 60% |
| 10.b. Achieve a target number of staff and contacted APOs trained | <i>New Measure</i> | 35 |

Measure Description(s):

10.a. Percentage of staff actively engaged in performance development discussions: This measure accounts for the number of regular, full time staff that have completed performance development discussions relative to the number of regular, full time staff in the department.

10.b. Achieve a target number of staff and contracted Animal Protection Officers (APO) trained: This measure will track the number of staff and contracted APOs that under go the new Animal Protection Officer training program under development with the Assiniboine College. This measure supports the Independent Animal Welfare Program (AWP) Review Recommendation #1 to strengthen APO professionalism and capacity through the development of a specialized APO Enforcement Training Program by an educational institute as a pre-requisite for appointment.

11. Advance inclusion

Key Initiatives

- The department supports an active Employee Engagement Team who lead and coordinate employee engagement initiatives. The goal of this team is to provide leadership in the department to ensure implementation of the recommendations.
- Employees will be encouraged to undertake mandatory online training on The Accessibility for Manitobans Act and Inclusion and Diversity in the Workplace offered by the Public Service Commission.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 11.a. Percentage of department employees who have completed mandatory diversity and inclusion training | <i>New Measure</i> | 90% |

Measure Description(s):

11.a. Percentage of department employees who have completed mandatory 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 assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

12. Strengthen respect in our workplaces

Key Initiatives

- The department supports an active Employee Engagement Team who lead and coordinate employee engagement initiatives. The goal of this team is to provide leadership in the department to ensure implementation of the recommendations.
- Employees will be encouraged to undertake mandatory online respectful workplace training course annually offered by the Public Service Commission.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 12.a Percentage of department employees who have completed mandatory respectful workplace training | New Measure | 90% |

Measure Description(s):

12.a. Percentage of department employees who have completed mandatory 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 now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

Value for Money – Protecting Manitoba’s Bottom Line

13. Provide value for money

Key Initiatives

- Once the capital budget is approved the department must ensure that the approved budget is utilized as planned and actual spending does not exceed budget limits. Capital spending helps ensure aging assets are replaced improving service delivery to clients and contribute to the economy.
- The department takes into consideration in-kind contributions from external stakeholders to advance projects under the Manitoba Protein Advantage Strategy, Project Accelerating Sustainable Protein Impact and Results (ASPIRE), the Manitoba Protein Advantage’s action plan.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 13.a. Work within the capital budget | 80% | 90% | 80% | 90% |
| 13.b. Achieve a dollar amount of time contribution | \$220.0K | \$100.0K | \$349.5K | \$349.5K |

Measure Description(s):

13.a. Work within the capital budget: This measure accounts for actual capital investment as published in the public accounts or annual reports, compared to published capital budget. This measure reports on the percent deviation from capital investment from the budget (This could include both Part B capital and Capital Grants).

13.b. Achieve dollar amount of time contribution: This measure will track dollar amount of time contribution from external stakeholders to advance projects under the Manitoba Protein Advantage Strategy. The in-kind contributions from external stakeholders to advance Manitoba Protein Advantage Strategy will be monitored.

14. Increase accountability

Key Initiatives

- Undertake program and service reviews to ensure value for money
- Develop one food safety educational video and a guide book to support understanding of new, outcome-based regulatory requirements.
- Develop new public dashboards that are regularly updated with food inspection statistics.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 14.a. Achieve a target number of programs and services reviewed | 2 | 2 | 3 | 2 |
| 14.b. Achieve a target number of new public dashboards developed | 4 | 3 | 3 | 2 |
| 14.c. Achieve a target number of food safety and inspection online resources | - | - | <i>New Measure</i> | 2 |

Measure Description(s):

14.a. Achieve a target number of programs and services reviewed: This measure accounts for the total number of programs and service reviews completed annually, ensuring value-for-money.

14.b. Achieve a target number of new public dashboards: This measure will track the development of public facing GIS dashboards to update and visually display inspection services data, to provide the public with a better understanding of Agriculture’s approach to food safety.

14.c. Achieve a target number of online resources: This measures tracks the development of food safety and inspection online resources. Develop guidance materials to support modernized food and abattoir regulations under Bill 36. Video and guidebook published on food safety website.

15. Balance the budget

Key Initiatives

- Once the operating budget is approved the department endeavours to ensure the approved budget is utilized as planned and that actual spending does not exceed budgeted limits.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 15.a. Work within the operating budget | 95% | 97% | 95% | 97% |

Measure Description(s):

15.a. Work within operating budget: This measure accounts for actual operating expenditures as published in the public account or annual report, compared to published operating budget. It reports the deviation from department’s operating budget or percentage of the department’s operating budget spent (excluding emergency expenditures).

16. Reduce operation costs

Key Initiatives

- The department will play its role towards reducing the amount of paper consumed as a contribution towards the Government’s commitment to provide value for money.

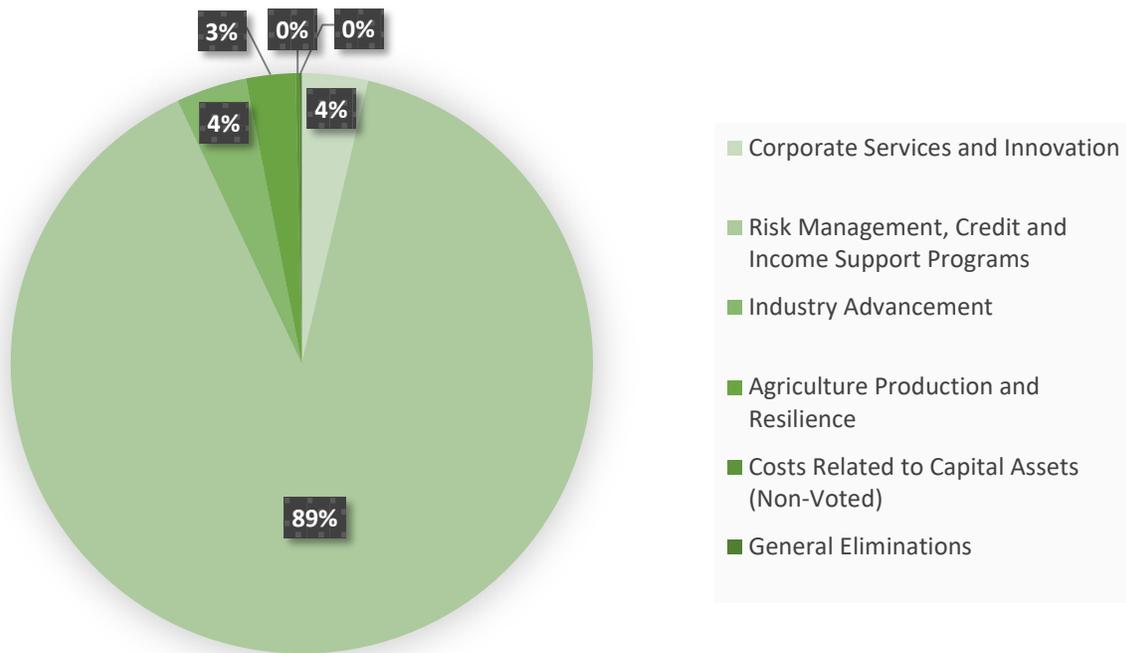
Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 16.a. Reduce the number of paper packages consumed by the department annually | 2,130 | 2,010 | 2,010 | 1,900 |

Measure Description(s):

16.a. Reduce number of paper packages consumed by department annually: This measure accounts for the reduction in the number of paper packages consumed by the department annually. Reducing unnecessary paper usage in government is a significant initiative that will reduce expense and waste and contribute to sustainability. The amount of paper used is a lead indicator for unnecessary paper-related operating expenditure. The target is based on the Federal Government’s 6% reduction annually in paper consumption.

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



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 | 2022/23 | | 2021/22 | |
|---|----------------|-----------------|----------------|-----------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services and Innovation | 141.50 | 18,166 | 141.50 | 18,593 |
| Risk Management, Credit and Income Support Programs | - | 132,026 | - | 132,852 |
| Industry Advancement | 141.00 | 19,436 | 141.00 | 19,370 |
| Agriculture Production and Resilience | 102.00 | 13,606 | 102.00 | 13,654 |
| Costs Related to Capital Assets (Non-Voted) | - | 1,035 | - | 1,035 |
| TOTAL | 384.50 | 184,269 | 384.50 | 185,504 |

Expense by Type

| | | | | |
|--------------------------------|---------------|----------------|--------|---------|
| Salaries and Employee Benefits | 384.50 | 34,313 | 384.50 | 34,442 |
| Other Expenditures | - | 11,305 | - | 11,515 |
| Grant Assistance | - | 137,521 | - | 138,417 |
| Capital Grants | - | 95 | - | 95 |
| Amortization | - | 1,035 | - | 1,035 |
| TOTAL | 384.50 | 184,269 | 384.50 | 185,504 |

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2022/23 | | 2021/22 | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services and Innovation | 141.50 | 11,476 | 141.50 | 11,403 |
| Industry Advancement | 141.00 | 13,027 | 141.00 | 13,181 |
| Agriculture Production and Resilience | 102.00 | 9,810 | 102.00 | 9,858 |
| TOTAL | 384.50 | 34,313 | 384.50 | 34,442 |

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 Feb. 28 |
|---------------------------|------------|---------------------------------|
| Women | 50% | 63% |
| Indigenous Peoples | 16% | 5% |
| Visible Minorities | 13% | 23% |
| Persons with Disabilities | 9% | 4% |

Position Summary by Career Stream

Career Streams

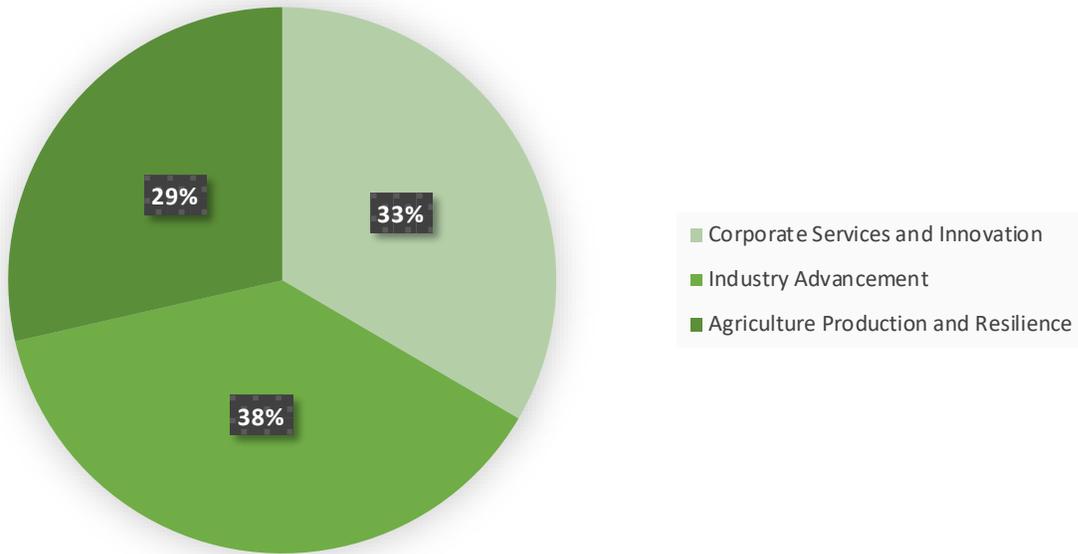
| | |
|---|---|
| Executive | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | Management and supervisory professionals that oversee activities within a specified area. Positions 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 three total reports. |
| Individual Contributors* *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team. | Professional & Technical Individual contributors in a professional discipline or technical specialty |
| | 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

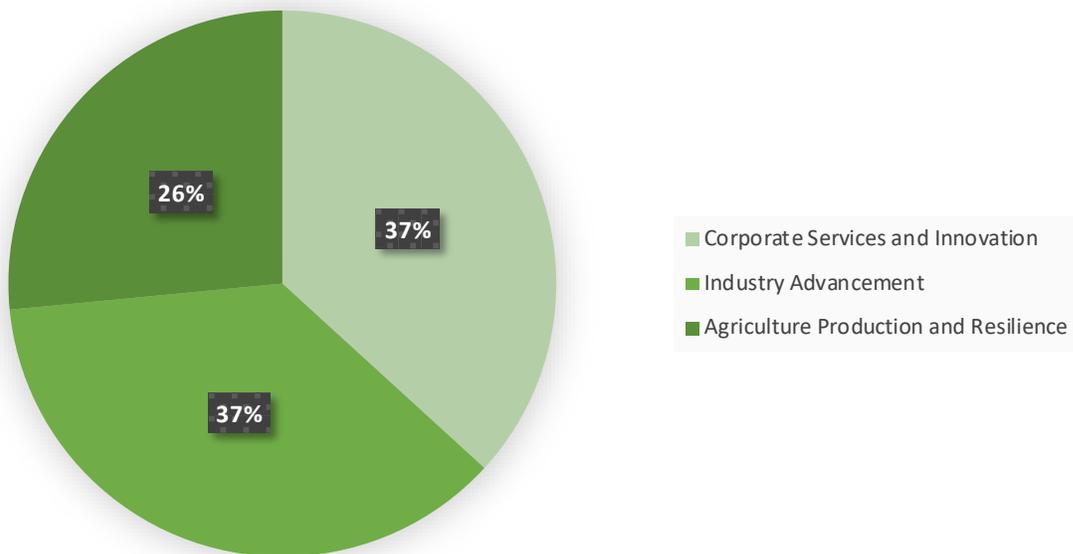
| Main Appropriations | Executive | | Management | | Professional and Technical | | Support and Service | | Trades | | Total | |
|---------------------------------------|--------------|--------------|--------------|--------------|----------------------------|---------------|---------------------|--------------|-------------|-----------|---------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) |
| Corporate Services and Innovation | 7.00 | 805 | 3.00 | 304 | 76.00 | 5,987 | 55.50 | 2,813 | - | - | 141.50 | 9,908 |
| Industry Advancement | 4.00 | 481 | 5.00 | 566 | 118.00 | 9,617 | 13.00 | 671 | 1.00 | 61 | 141.00 | 11,396 |
| Agriculture Production and Resilience | 3.00 | 331 | 7.00 | 675 | 85.00 | 7,175 | 7.00 | 368 | - | - | 102.00 | 8,550 |
| TOTAL | 14.00 | 1,618 | 15.00 | 1,545 | 279.00 | 22,779 | 75.50 | 3,851 | 1.00 | 61 | 384.50 | 29,854 |

| Reconciliation to Other Tables (Salary Costs) | \$(000s) |
|---|---------------|
| Salary Cost per above | 29,854 |
| Employee Benefits | 6,068 |
| Other Costs and Benefits | 1,347 |
| Staff Turnover Allowance | (2,955) |
| TOTAL | 34,313 |

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

| | 2022/23 | 2021/22 | |
|---|---------|---------|--------------|
| Part B - Capital Investment | | | Expl. |
| Provides for the acquisition of equipment | | | |
| General Assets | 426 | 500 | |

| | 2022/23 | 2021/22 | |
|---|---------|---------|--------------|
| Part C - Loans and Guarantees | | | Expl. |
| Provides expenditure authority for non-budgetary capital and operating investment requirements. | | | |
| Manitoba Agricultural Services Corporation | 247,430 | 243,100 | 1 |

1. Manitoba Agricultural Services Corporation is projecting a 3% growth of the loan portfolio from new loans and loan guarantees.

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

Corporate Services and Innovation (Res. No. 3.1)

Main Appropriation Description

Supports the department to achieve its goals through planning, financial administration, policy and legislation development, information technology and the coordination of programs, permits and licensing.

Sub-Appropriation Descriptions

MINISTER'S SALARY – 1A

Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

EXECUTIVE SUPPORT – 1B

Provides effective leadership in achieving the department's vision, mission, goals and priorities.

FINANCIAL AND ADMINISTRATIVE SERVICES – 1C

Leads the department's comptrollership function and advances financial, administrative, resource planning and risk management functions.

POLICY AND LEGISLATION – 1D

Fosters science-based policy analysis and development, effective program development and delivery, relative to government priorities, and appropriate legislative and regulatory reform.

TRANSFORMATION – 1E

Creates the environment that enables the department to achieve its strategic direction and ensure industry-leading knowledge and technology solutions are available to effectively inform government policies, deliver client programs and engage the public.

PROGRAMS AND PERMITS ADMINISTRATION – 1F

Leads the administration of permits, licences, and the federal-provincial Canadian Agricultural Partnership CAP- Ag Action Manitoba program.

Key Initiatives

- Provide major events support through our service innovation coordinators. They play an important role to ensure stakeholder meetings run smoothly and that stakeholders have a great experience. There is management expectation to provide support to all requests.
- Identifying and resolving internal control issues improves the department's capabilities to provide more accurate, relevant, understandable and timely information.
- Ensure transparent and timely communications of department strategic directions, priorities, and organizational changes.
- Continue to support the role of the department Employee Engagement Team in leading and coordinating employee engagement initiatives.
- Ensure the members on an agency, board, commission, committee or working group reflect the members in the public that it serves.
- Keep inventories of IT assets up to date and maximize the benefits of existing assets before acquiring new ones.
- Improve department employees' ability to understand and navigate government policies and procedures through onboarding initiatives.
- Provide continuous learning opportunities to all employees.
- Advance leadership development through coaching, mentoring and training.
- Streamline data management and analytics capacity to inform and improve decision making.
- Continue to provide employees with learning and professional development opportunities for continuous improvement.
- Support the digital transformation of public service delivery through implementing data analytics and IT and refreshing the department's website and intranet site.

Performance Measures

- 1.a. Achieve a target number of market research projects completed
- 1.b. Achieve dollar amount of CAP-Ag Action Manitoba funds invested
- 4.b. Achieve a target number of economic analysis reports completed
- 4.d. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies
- 8.b. Achieve a target number of service standards created
- 8.c. Percentage responses to data requests

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 11.00 | 981 | 11.00 | 959 | |
| Financial and Administrative Services | 32.00 | 3,022 | 32.00 | 3,012 | |
| Policy and Legislation | 25.00 | 3,897 | 25.00 | 4,384 | |
| Transformation | 40.50 | 4,456 | 40.50 | 4,422 | |
| Programs and Permits Administration | 32.00 | 5,768 | 32.00 | 5,774 | |
| TOTAL | 141.50 | 18,166 | 141.50 | 18,593 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 141.50 | 11,476 | 141.50 | 11,403 | |
| Other Expenditures | - | 2,571 | - | 3,071 | |
| Grant Assistance | - | 4,119 | - | 4,119 | |
| TOTAL | 141.50 | 18,166 | 141.50 | 18,593 | |

Risk Management, Credit and Income Support Programs (Res. No. 3.2)

Main Appropriation Description

Support the sustainability of agriculture in Manitoba by providing unique risk management solutions, targeted lending products and other land-based programs.

Sub-Appropriation Descriptions

MANITOBA AGRICULTURAL SERVICES CORPORATION ADMINISTRATION AND LENDING COSTS – 2A

Administration of all MASC's lending and loan guarantee programs plus the provincial share of AgrilInsurance and Livestock Price Insurance program administration.

AGRIINSURANCE – 2B

Provides Manitoba's share of AgrilInsurance premiums under the cost sharing arrangement outlined in the Canadian Agricultural Partnership. AgrilInsurance stabilizes producers' incomes by minimizing the economic impacts of crop production shortfalls and quality losses caused by natural perils.

WILDLIFE DAMAGE COMPENSATION - 2C

Provides producers with financial assistance for damage to agricultural crops and related products caused by predators, big game, and migratory waterfowl, as well as for injury or death of domestic livestock caused by designated natural predators.

LESS RECOVERABLE: INTEREST FROM LENDING – 2D

Net interest revenue generated from the direct lending programs which provide capital to eligible agricultural producers. Net interest includes interest earned on loans to producers less interest accrued on borrowed funds.

AGRISTABILITY - 2E

Provides producers with assistance to manage financial difficulty arising from risks related to market disruption, natural disasters and production problems; thereby assisting the agriculture industry to be resilient and competitive.

AGRIINVEST – 2F

Provides producers with assistance to manage financial difficulty arising from risks related to market disruption, natural disasters and production problems; thereby assisting the agriculture industry to be resilient and competitive.

FARMLAND SCHOOL TAX REBATE – 2G

Provides rebates of a fixed portion of the school taxes on farmland to support the rural economy.

ANIMAL HEALTH AND WELFARE: EMERGENCY RESPONSE AND PREPAREDNESS – 2H

To support an immediate, effective and coordinated response by government and industry to an animal disease emergency and improve resiliency and preparedness for animal disease outbreaks.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--|---------|----------------|---------|----------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| MASC Administration and Lending Costs | - | 14,686 | - | 14,294 | |
| AgriInsurance | - | 73,696 | - | 51,999 | 1 |
| Wildlife Damage Compensation | - | 5,274 | - | 4,118 | 2 |
| Less Recoverable: Interest from Lending | - | (15,300) | - | (16,400) | |
| AgriStability | - | 7,185 | - | 16,693 | 3 |
| AgriInvest | - | 13,254 | - | 12,805 | |
| Farmland School Tax Rebate | - | 32,731 | - | 48,843 | 4 |
| Animal Health and Welfare: Emergency Response and Preparedness | - | 500 | - | 500 | |
| TOTAL | - | 132,026 | - | 132,852 | |
| Expense by Type | | | | | |
| Other Expenditures | - | 500 | - | 500 | |
| Grant Assistance | - | 131,526 | - | 132,352 | |
| TOTAL | - | 132,026 | - | 132,852 | |

Explanations

1. Increase due to higher insured crop values, change in premium rates, higher probable yields and program changes.
2. Increase in crop unit prices as well as higher claim activity and cost per claim based on actual activity over the past five years.
3. The change reflects the anticipated program requirements based on federal forecasts and commodity prices.
4. Due to further reduction in the Education Property Tax of 12.5%.

Industry Advancement (Res. No. 3.3)

Main Appropriation Description

Enables and supports sustainable growth, market access and resilient agriculture and agri-food industries.

Sub-Appropriation Descriptions

INDUSTRY DEVELOPMENT - 3A

Supports strategic development and resilience of the agriculture and agri-food industries.

VALUE ADDED – 3B

Supports creation of new value from agriculture industries through food and agri-product commercialization and processing at the business level.

FOOD SAFETY AND INSPECTION – 3C

Contributes to the security of Manitoba's food supply, economic growth and market access by creating confidence in Manitoba's food processing system and safeguarding the health of Manitobans.

ANIMAL HEALTH AND WELFARE – 3D

Provides leadership, technical expertise and an appropriate regulatory and enforcement framework to protect human, animal and plant health and industry competitiveness.

Key Initiatives

- Develop and begin implementation of a strategy to support the growth of established small food processing businesses. This strategy will be developed in conjunction with Food and Beverage Manitoba and organizations that support growing scalable businesses.
- Develop online resources to support new and growing businesses.
- Create an investment attraction communication strategy to support Manitoba's objectives under the Manitoba Protein Advantage Strategy.
- Work with Food and Beverage Manitoba and other relevant stakeholders including academia and Federal Provincial and Territorial partners to discuss how food safety consultant capacity can be enhanced in Manitoba to support business needs. Conduct two engagement sessions to identify capacity gaps and develop an action plan.
- Develop food processing and abattoir regulations.
- Participate in Agriculture and Health operational meetings to establish clear and transparent inspection responsibilities.
- Ensure recommendations from the Office of the Auditor General reports are addressed adequately and timely.
- Support agriculture and food industry stakeholders to develop a labour strategy.

Performance Measures

- 1.d. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy
- 1.e. Achieve a target number of jobs created through the Manitoba Protein Advantage Strategy
- 1.f. Increase growth in Manitoba's agriculture and agri-food sectors, with a focus on plant and animal protein
- 2.b. Achieve a target number of Indigenous partnerships
- 3.b. Achieve a target number of animal welfare inspections completed to determine compliance
- 3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance
- 3.d. Achieve a target number of animal rabies exposures investigated to support compliance
- 3.f. Percentage of routine food processing inspections completed

- 3.g. Achieve a target number of stakeholder consultations completed
- 5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector
- 5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector
- 6.b. Reduce red tape counts associated with inspection/audit forms
- 13.b. Achieve dollar amount of time contribution (in-kind contribution from stakeholders)
- 14.b. Achieve a target number of new public dashboards developed
- 14.c. Achieve a target number of online resources

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Industry Development | 25.00 | 3,858 | 25.00 | 3,883 | |
| Value Added | 24.00 | 2,803 | 24.00 | 2,854 | |
| Food Safety and Inspection | 31.00 | 3,138 | 31.00 | 3,125 | |
| Animal Health and Welfare | 61.00 | 9,637 | 61.00 | 9,508 | |
| TOTAL | 141.00 | 19,436 | 141.00 | 19,370 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 141.00 | 13,027 | 141.00 | 13,181 | |
| Other Expenditures | - | 5,494 | - | 5,274 | |
| Grant Assistance | - | 820 | - | 820 | |
| Capital Grants | - | 95 | - | 95 | |
| TOTAL | 141.00 | 19,436 | 141.00 | 19,370 | |

Agriculture Production and Resilience (Res. No. 3.4)

Main Appropriation Description

Facilitates climate change adaptation and the sustainable development, use and protection of Manitoba's agri-ecosystem including air, land and water.

Sub-Appropriation Descriptions

LAND USE AND ECOSYSTEM RESILIENCE – 4A

Leads policy and corporate review of Crown land with considerations to Treaty Land Entitlement, and economic development. Facilitates climate change adaptation and the sustained development, use and protection of Manitoba's agri-ecosystem including air, land and water.

PRIMARY AGRICULTURE – 4B

Advances the competitive position in the domestic and global marketplace that is sustainable and adaptable to evolving public, climatic, resource and economic conditions.

SUSTAINABLE AGRICULTURE INCENTIVES PROGRAM – 4C

To improve land, air and water resource management through cost shared investment in Beneficial Management Programs (BMP) on farm.

LESS: RECOVERABLE FROM OTHER APPROPRIATIONS – 4D

This sub-appropriation provides for the recovery of Sustainable Agriculture Incentives Program (SAIP) related expenditures incurred by the Agriculture Production and Resilience Division of Manitoba Agriculture.

Key Initiatives

- Modernize and transform the management and administration of Crown lands by leveraging technology to create efficiencies and focusing on a client centric approach.
- Manage program delivery of the Research and Innovation Program of CAP, Applied Research Centres, and the Grain Innovation Hub. Industry and government dollars are invested in basic and applied research and capacity projects that will foster investment, training of highly qualified personnel, hiring of full time employees and economic development with the primary agriculture sectors of Manitoba.
- Continue participating in the development of the Provincial Water Strategy.
- Continue to deliver the following programming:
 - Sustainable Agriculture Incentives Program
 - AgAction Manitoba Watershed EG&S
 - Environmental Farm Plan including enhancing its value as a self assessment tool for farmers to use to adapt their management practices to reduce their GHG emissions
- Develop programming under the Next Policy Framework with the federal government.
- Conduct a study on the Rate of Return on Irrigation Expansion in Manitoba.

Performance Measures

- 1.c. Achieve a target number of new applied research and production projects and tools developed and conducted annually.
- 3.e. Percentage of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem.
- 4.c. Percentage of farmland under a valid Environmental Farm Plan.

- 5.d. Percentage of data collection and analysis plans on target for completion.
- 7.b. Achieve a target number of formal public and stakeholder engagements related to land and agri-ecosystems.
- 9.b. Achieve a target number of Knowledge and Technology Transfer (KTT) publications distributed.
- 9.c. Achieve a target number of Agriculture Crown Land units assessed for allocation by auction.
- 9.d. Percentage of total ACL leases administered.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---|---------------|---------------|---------------|---------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Land Use and Ecosystem Resilience | 38.00 | 5,201 | 38.00 | 5,227 | |
| Primary Agriculture | 64.00 | 8,405 | 64.00 | 8,427 | |
| Sustainable Agriculture Incentives Program | - | 1,500 | - | 1,500 | |
| Less: Recoverable from other appropriations | - | (1,500) | - | (1,500) | |
| TOTAL | 102.00 | 13,606 | 102.00 | 13,654 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 102.00 | 9,810 | 102.00 | 9,858 | |
| Other Expenditures | - | 2,740 | - | 2,670 | |
| Grant Assistance | - | 1,056 | - | 1,126 | |
| TOTAL | 102.00 | 13,606 | 102.00 | 13,654 | |

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| General Assets | - | 1,035 | - | 1,035 | |
| TOTAL | - | 1,035 | - | 1,035 | |
| Expense by Type | | | | | |
| Amortization | - | 1,035 | - | 1,035 | |
| TOTAL | - | 1,035 | - | 1,035 | |



Departmental Risk Analysis

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

Manitoba Agriculture values sustainable and responsible resource management and development. Inherent in this is a strong commitment to developing a robust risk management culture supported by the comptrollership framework and dedicated leadership.

The department manages its risks under the framework of the provincial government's Comptrollership Framework, and all aspects of the Manitoba Risk Management Policy. Other authorities guiding the department include the Financial Administration Manual, General Manual of Administration, the Workplace Health and Safety Act, and other departmental and divisional policies and procedures. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize; and d) receive appropriate approval.

Responsible governance is key to risk management. Following departmental reorganization, the department renews its commitment to leveraging resources towards a shared understanding of risk, and a culture of risk management.

The department's Executive Management Committee (EMC) provides a forum for discussion on risk, governance and control issues, and enable identification of program areas requiring examination by internal department audit leads, Internal Audit, and/or external consultants where specialty expertise is required.

Risks and Mitigation Plans

Risks will be identified through a combination of methods, including but not limited to: risk assessment questionnaires, standardized surveys, financial statements and underlying accounting records, other records and documents, flow-charts and organizational charts, physical inspections, loss histories, and consultation with experts both internal and external to government.

Identified risks are measured to determine the extent of hazard represented, based on the likelihood and impact of event, and prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include: avoid, accept, transfer, mitigate, and exploit the risk.

As part of ongoing efforts towards stewardship and continuous improvement, the department's comptrollership plan is regularly reviewed and updated to reflect current risk environment.

Risk 1 – Payment Process Exposure

Potential Consequence – potential payment delays and impacting vendor relations

Likelihood – Unlikely

Impact – Moderate

Treatment Plan – Process improvements and standardization will reduce the risk of missed payments and ensure controls are in place. The department has established new approval systems that allow payments to be processed electronically to improve efficiencies. Proactive staffing strategies strengthens departmental capacity. Leveraging the Comptrollership Plan, regular central oversight of transactions ensures proper control and compliance with Manitoba government policies and processes.

Treatment Plan Due Date –2022/06/30

Risk Status – Mitigated and ongoing monitoring

Risk 2 – Fraud Exposure

Potential Consequence – Fraud and misconduct can seriously undermine the integrity, accountability and conduct of government, all of which are crucial to safeguarding confidence and public trust. Fraud may expose the department to financial, legal, regulatory, or reputational damage.

Likelihood – Unlikely

Impact – Severe

Treatment Plan – The department follows the central government Fraud Policy as outlined in the Financial Administration Manual. Clear instructions and requirements about the roles, responsibilities and procedures of identifying and reporting fraud are communicated to all departmental staff.

Treatment Plan Due Date – 2023/03/31

Risk Status – Mitigated and ongoing monitoring

Risk 3 - Personnel Loss Exposure

Potential Consequence – Loss of institutional knowledge or special skills that are not readily replaced due to turnover and retirement.

Likelihood - Likely

Impact – Moderate

Treatment Plan - Succession planning, including knowledge transfer (job shadowing, cross training), developing procedure manuals for all positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improving hiring strategies to develop internal resources. Staff developed Learning Plans to provide staff with tools to add value to the department as well as their own career planning.

Treatment Plan Due Date - 2023/03/31

Risk Status – In progress

Other Reporting Entities

The following ORE is accountable to the Minister:

Manitoba Agricultural Services Corporation (MASC)

MASC offers three main products; AgriInsurance, Hail Insurance and agricultural lending. Other programs administered by MASC include the Wildlife Damage Compensation Program, the Farmland School Tax Rebate Program, the Livestock Price Insurance Program, inspection services and any emergency assistance and other programs assigned to it by the province.

- **AgriInsurance** protects against crop production shortfalls and quality losses caused by natural perils. Losses within a producer's control are not covered. AgriInsurance covers 80 annual crops, forages during establishment and production, as well as the inability to seed in the spring due to wet conditions.
- **Hail Insurance** is a separate policy covering spot-loss hail damage to producers who participate in AgriInsurance. Producer premiums fund all hail insurance costs, including administrative expenses. This insurance also provides coverage of losses due to accidental fire.
- **Agricultural lending** provides Manitoba's agricultural producers with reasonable access to credit. MASC provides direct lending to clients and guarantees loans made by private sector financial institutions. MASC offers short, intermediate, and long-term financing at reasonable interest rates to eligible Manitoba agricultural producers. MASC guarantees various types of loans made by private sector lending institutions that are generally considered to be higher risk.

Website: <https://www.masc.mb.ca>

Statutory Responsibilities of the Minister of Agriculture

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 department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Agricultural Producers' Organization Funding Act
The Manitoba Agricultural Services Corporation Act
The Agricultural Societies Act
The Department of Agriculture and Resource Development Act [except section 9 insofar as it relates to infrastructure grants or rural economic development initiatives]
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Crown Lands Act
The Dairy Act
The Family Farm Protection Act
The Farm and Food Awareness Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Farm Products Marketing Act
The Food Safety Act
The Fruit and Vegetable Sales Act
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Milk Prices Review Act
The Noxious Weeds Act
The Organic Agricultural Products Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act
The Property Tax and Insulation Assistance Act
[Part III.1 and section 1 and Part VI as they relate to subjects covered under Part III.1]
The Veterinary Medical Act
The Veterinary Services Act
The Wildlife Act
[the portion of clause 89(e) that relates to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Women's Institutes Act

Glossary

ABCs – Agencies, boards and commissions (ABCs) are entities established by the government to carry out a range of functions and services. ABCs include councils, authorities, advisory bodies, funding bodies, professional organizations and quasi-judicial tribunals.

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 – 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.

Baseline - the current level of performance for all measures.

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 balanced 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) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, 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.

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.

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

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. A target provides the organization 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.