

# Budget 2021

## Main Estimates Supplement

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## Budgets complémentaires

## 2021/22

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MANITOBA ECONOMIC  
DEVELOPMENT  
AND JOBS

DÉVELOPPEMENT  
ÉCONOMIQUE  
ET EMPLOI MANITOBA

**Manitoba Economic Development and Jobs**

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**MAIN ESTIMATES**

**SUPPLEMENT**

**2021-2022**

**Department of Economic**

**Development and Jobs**

**BUDGET**

**COMPLÉMENTAIRE**

**2021-2022**

**Ministère du**

**Développement**

**économique et de**

**l'Emploi**



## Minister's Message and Executive Summary

I am pleased to present Economic Development and Jobs' Main Estimates Supplement for 2021/22. This document is produced by the department as a supplement to the Printed Estimates of Expenditure. It includes a description of the department's purpose and structure and a summary of staffing and expenditure for the 2021/22 fiscal year.

With the Supplement redesigned to be a business plan that focuses on strategic priorities, departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report. Manitoba Economic Development and Jobs was created in early 2021. As a result, the 2021/22 Main Estimates Supplement will not include information related to balanced scorecards.

The department of Economic Development and Jobs was established to further our vision for a prosperous Manitoba by creating jobs and economic growth for Manitobans through investment, trade, and a skilled and diverse workforce.

To ensure that Manitoba is a place where businesses can succeed and grow, the department will collaborate with strategic partners to create an environment for recovery from the impacts of the COVID-19 global pandemic and long-term economic growth. This includes establishing a new, private sector-led provincial economic development agency based on the recommendations of the Premier's Economic Opportunities Advisory Board. This agency will lead Manitoba's activities to attract new private-sector investment, increase international trade and act as a single window for businesses and investors pursuing major economic development projects across the province.

In coordination with the new economic development agency, we will deliver a suite of responsive economic development tools, tax incentives and financial programs to facilitate industry growth and innovation. By strengthening partnerships between industry, post-secondary institutions and government, we will work to align our research and innovation investments and policies with industry needs to facilitate bringing innovative new products and services to market quickly.

In partnership with industry, community and education training organizations, we will work to build, attract and retain the talent needed to meet Manitoba's labour market needs. Offering robust and responsive training programs and supports will help business and industry meet its skilled workforce needs and ensure that all Manitobans have the opportunity to participate fully in the labour force. This includes working with regulators to ensure fair recognition of skills and training for internationally trained individuals and skilled workers as well as working collaboratively with all stakeholders to advance a modern apprenticeship system.

Our plan for 2021/22 is ambitious and achievable. While the COVID-19 pandemic continues to create challenges for our economy, we remain committed to ensuring we have the tools in place to help create the conditions for safe economic recovery and continued growth to contribute to a high quality of life in our province.

*Original signed by*

Ralph Eichler,  
Minister of Economic Development and Jobs

## Message du ministre et résumé

Je suis heureux de présenter le Budget complémentaire 2021-2022 du ministère du Développement économique et de l'Emploi. Le ministère produit ce document comme un supplément au Budget des dépenses publié. Il comprend une description de l'objet et de la structure du ministère ainsi qu'un résumé de la dotation en personnel et des dépenses de l'exercice 2021-2022.

Le budget complémentaire a été revu de manière à servir de plan d'activités axé sur les priorités stratégiques. Les ministères peuvent prendre des mesures pour créer des plans de fonctionnement décrivant la façon dont ils adapteront leurs activités courantes à ces priorités. Les mesures de rendement de ces activités seront publiées à la fin de l'exercice dans le rapport annuel du ministère. Le ministère a été créé au début de 2021. De ce fait, le budget complémentaire 2021-2022 ne comprendra pas de renseignements liés aux tableaux de bord équilibrés.

Le ministère du Développement économique et de l'Emploi a été créé pour faire avancer notre vision d'un Manitoba prospère en créant des emplois et de la croissance économique pour la population manitobaine au moyen de l'investissement, du commerce et d'une main-d'œuvre qualifiée et diversifiée.

Afin de s'assurer que le Manitoba soit un lieu où les entreprises peuvent réussir et croître, le ministère collaborera avec ses partenaires stratégiques pour créer un environnement lui permettant de se remettre des impacts de la pandémie de COVID-19 et de connaître une croissance économique à long terme. Nous créerons notamment un organisme de développement économique provincial dirigé par le secteur privé en nous fondant sur les recommandations du Conseil consultatif du premier ministre sur les possibilités économiques. Cet organisme pilotera les activités du Manitoba pour attirer les investissements du secteur privé et intensifier le commerce international. Il servira de guichet unique pour les entreprises et les investisseurs qui lancent de grands projets de développement économique dans toute la province.

En coordination avec le nouvel organisme de développement économique, nous élaborerons une série d'outils, d'incitatifs fiscaux et de programmes financiers adaptés pour faciliter la croissance de l'industrie et l'innovation. En renforçant les partenariats entre l'industrie, les établissements postsecondaires et le gouvernement, nous nous efforcerons d'adapter nos investissements et nos politiques en matière de recherche et d'innovation aux besoins de l'industrie afin de faciliter la commercialisation accélérée des produits et des services novateurs.

En partenariat avec les organismes de formation industriels, communautaires et scolaires, nous nous efforcerons de développer, d'attirer et de retenir les talents nécessaires pour répondre aux besoins du marché du travail du Manitoba. L'offre de programmes et de soutiens robustes

et adaptés en matière de formation aidera les entreprises et l'industrie à répondre à ses besoins en main-d'œuvre qualifiée et fera en sorte que tous les Manitobains aient la possibilité de participer pleinement au marché du travail. Cela comprend une collaboration avec les organismes de réglementation pour assurer la reconnaissance équitable des compétences et de la formation des personnes formées à l'étranger et des travailleurs étrangers qualifiés, ainsi qu'avec tous les intervenants afin d'établir un système d'apprentissage moderne.

Notre plan pour 2021-2022 est ambitieux et réalisable. Malgré les problèmes que la pandémie de COVID-19 continue de causer à notre économie, nous demeurons déterminés à nous munir des outils requis pour favoriser la création des conditions d'une relance économique sûre et d'une croissance constante afin de contribuer à une qualité de vie élevée dans notre province.

Le ministre du Développement économique et de l'Emploi,

*Original signé par*

Ralph Eichler



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# **Ministry Description**

## **Vision**

Jobs and opportunities for a prosperous Manitoba.

## **Mission**

To create jobs and economic growth for Manitobans through investment, trade, and a skilled and diverse workforce.

## **Values**

At Economic Development and Jobs we,

- believe in teamwork and value diversity and inclusion;
- respect each other, our stakeholders and clients;
- act with integrity, skill and dedication;
- are accountable for our actions and our words;
- are agile and adaptable to change; and
- are driven by achieving outcomes and results for Manitobans.

# **Description du ministère**

## **Vision**

Emplois et possibilités pour un Manitoba prospère.

## **Mission**

Créer des emplois et de la croissance économique pour la population manitobaine au moyen de l'investissement, du commerce et d'une main-d'œuvre qualifiée et diversifiée.

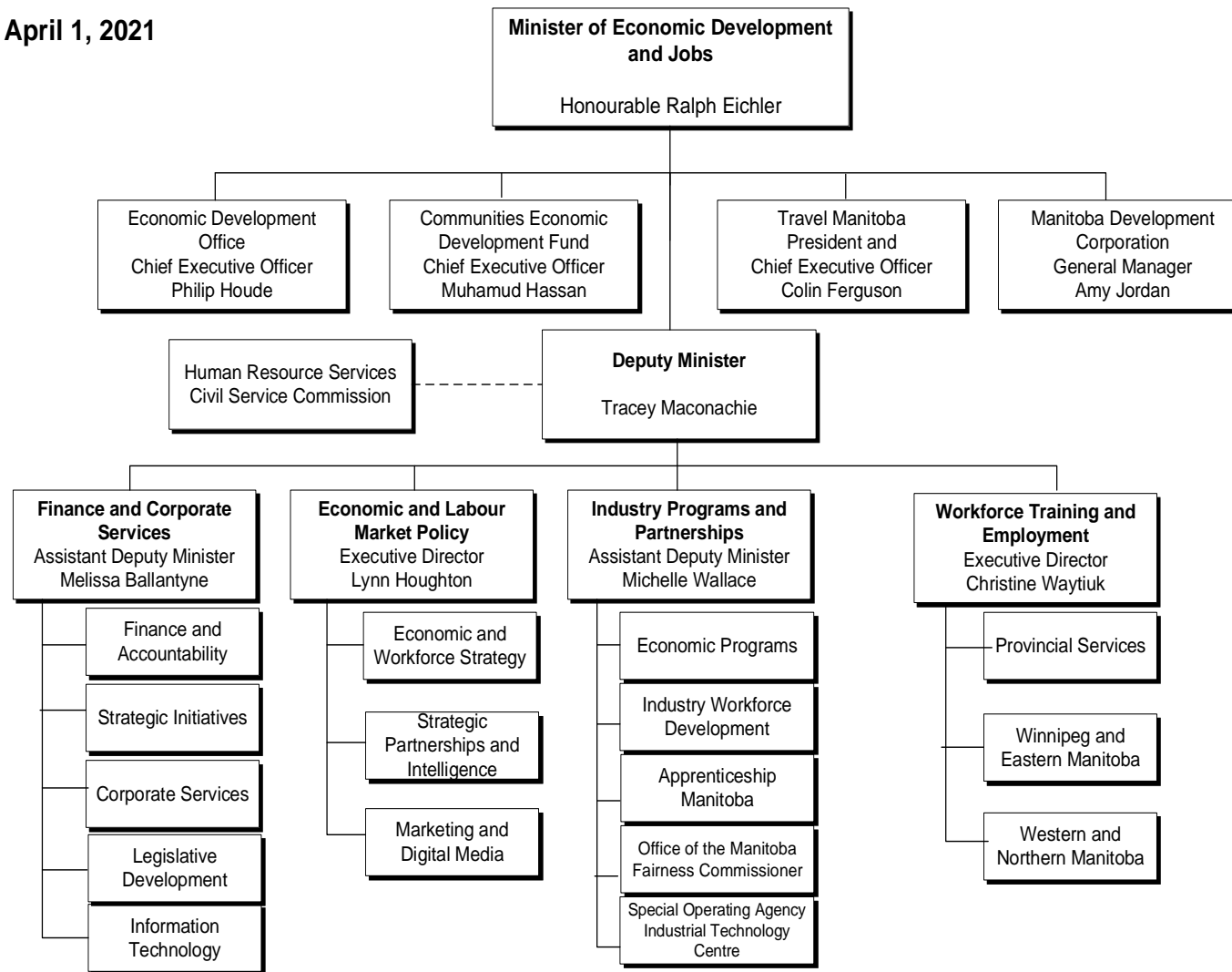
## **Valeurs**

Au ministère du Développement économique et de l'Emploi, nous :

- croyons au travail d'équipe et valorisons la diversité et à l'inclusion;
- respectons les autres, nos intervenants et nos clients;
- agissons avec intégrité, compétence et dévouement;
- sommes responsables de nos actes et de nos paroles;
- sommes flexibles et adaptables au changement;
- sommes motivés par l'obtention de résultats pour tous les Manitobains.

# Organization Structure

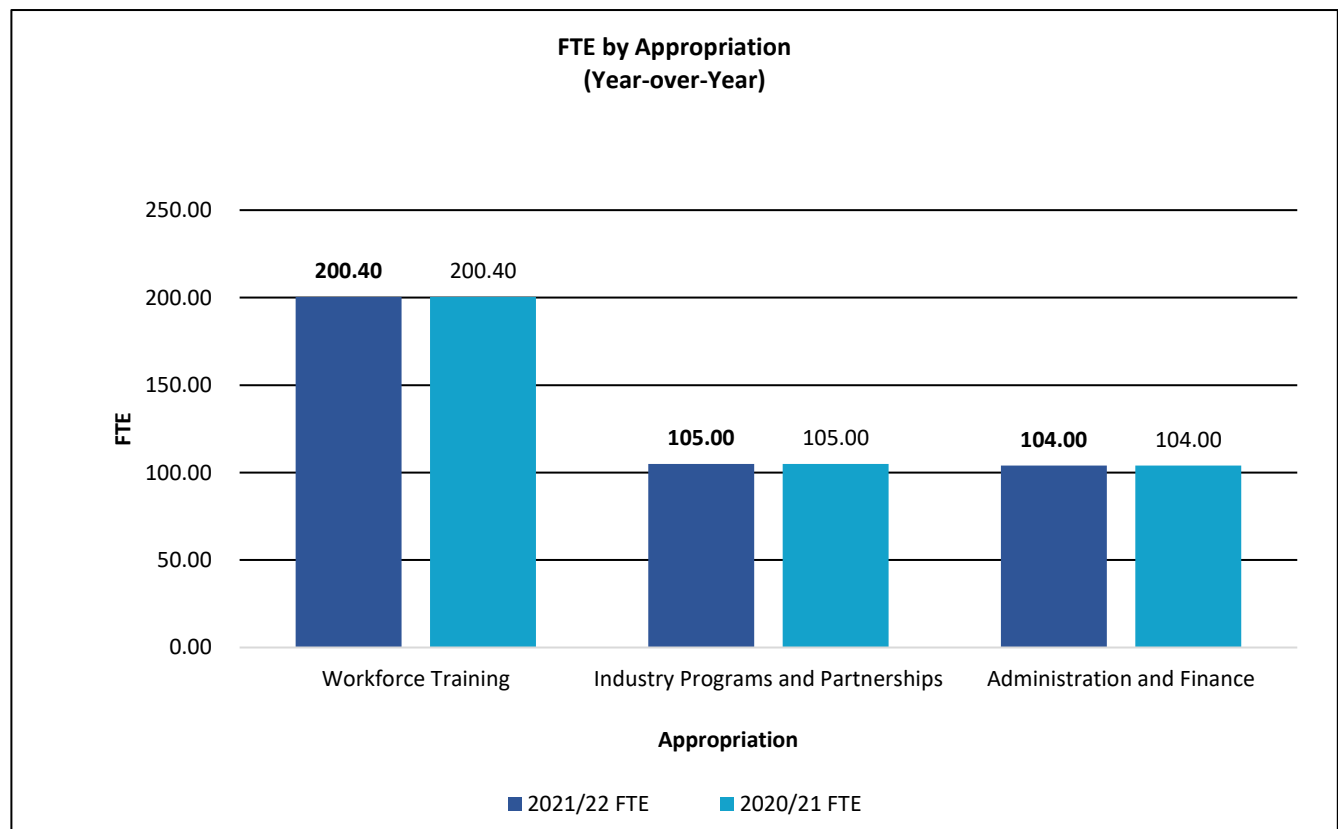
As of April 1, 2021



# Staffing

## Full Time Equivalent (FTE) by Appropriation

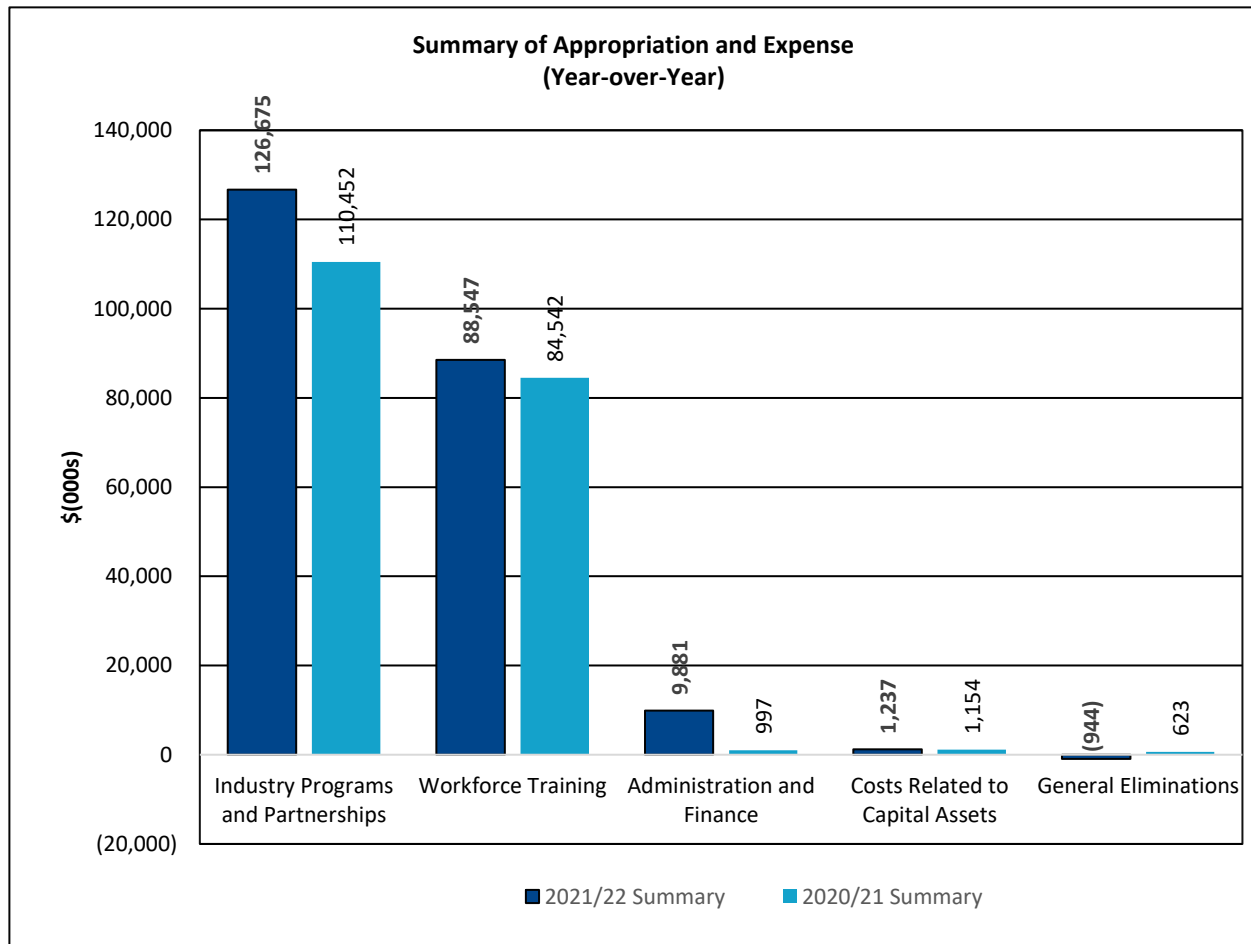
	2021/22 FTE	2020/21 FTE
Administration and Finance	104.00	104.00
Industry Programs and Partnerships	105.00	105.00
Workforce Training	200.40	200.40
	<b>409.40</b>	<b>409.40</b>



# Expenditure Summary

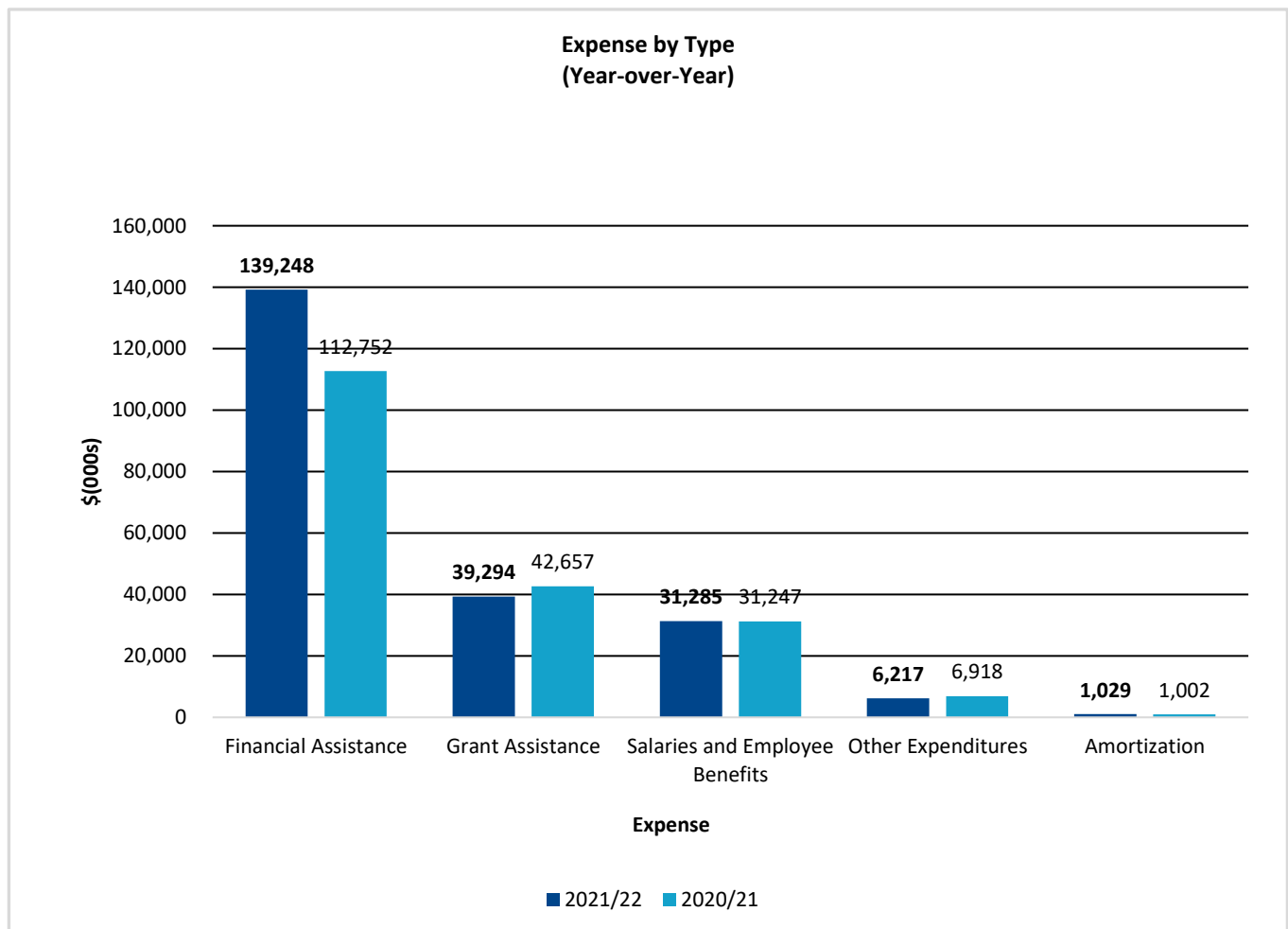
## Summary of Appropriation and Expense

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2021/22 Summary</b>	2020/21 Summary
Administration and Finance	9,881	-	-	<b>9,881</b>	9,997
Industry Programs and Partnerships	117,616	39,067	(30,008)	<b>126,675</b>	110,452
Workforce Training	88,547	-	-	<b>88,547</b>	84,542
Costs Related to Capital Assets	1,029	208	-	<b>1,237</b>	1,154
General Eliminations	-	-	(944)	<b>(944)</b>	623
	217,073	39,067	(30,952)	<b>225,396</b>	206,768



## Expense by Type

	2021/22 \$(000s)	2020/21 \$(000s)
Salaries and Employee Benefits	31,285	31,247
Other Expenditures	6,217	6,918
Grant Assistance	39,294	42,657
Financial Assistance	139,248	112,752
Amortization	1,029	1,002
	<b>217,073</b>	<b>194,576</b>



## Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
Information Technology System	839	-	-
Communities Economic Development Fund	-	8,000	-
	839	8,000	-



## Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
<b>Administration and Finance (10.1)</b>		
<i>Provides corporate leadership and co-ordination in strategic planning, financial and information technology services to support the department and related agencies in achieving their mandate.</i>		
<b>Sub-Appropriations</b>		
Minister's Salary	42	42
Executive Support	767	764
Finance and Corporate Services	5,601	5,538
Economic and Labour Market Policy	3,471	3,653
	<u>9,881</u>	<u>9,997</u>
<b>Expense by Type</b>		
Salaries and Employee Benefits	8,844	8,960
Other Expenditures	1,037	1,037
	<u>9,881</u>	<u>9,997</u>

	<b>2021/22</b>		<b>2020/21</b>
<b>Industry Programs and Partnerships (10.2)</b>	<b>\$(000s)</b>		<b>\$(000s)</b>

*Contributes to job creation and economic growth by creating an environment for economic success. The division is responsible for the delivery of economic development tools, incentives and programs for industry, business, agencies and sector councils, including Apprenticeship Manitoba, and working with regulators through the Office of the Fairness Commissioner to reduce barriers to employment. The division also serves as the single point of contact to coordinate efforts across government departments, agencies and organizations to advance the needs of business and industry.*

#### **Sub-Appropriations**

Industry Programs and Partnerships	<b>58,859</b>		38,638
Innovation Growth Program	<b>2,263</b>		2,148
Travel Manitoba	<b>13,865</b>		13,865
Industry Partnerships	<b>22,394</b>		23,894
Apprenticeship Manitoba	<b>19,813</b>		19,900
Office of the MB Fairness Commissioner	<b>422</b>		440
Industrial Technology Centre			150
	<b>117,616</b>		99,035

#### **Expense by Type**

Salaries and Employee Benefits	<b>8,453</b>		8,559
Other Expenditures	<b>2,769</b>	1	3,470
Grant Assistance	<b>38,522</b>	2	40,057
Financial Assistance	<b>67,872</b>	2	46,949
	<b>117,616</b>		99,035

1. Reduction related to lower interest expenses and recoveries under business support programs.
2. Increased to support increased program demand.

	2021/22	2020/21
	\$(000s)	\$(000s)

### Workforce Training (10.3)

*Contributes to the development of a skilled and diverse workforce needed to support economic success. The division is responsible for the design and delivery of employment and training programs in partnership with employers, industry, community organizations, training providers and other government departments to help Manitobans connect with jobs.*

#### Sub-Appropriations

Workforce Training and Employment	98,804	94,799
LMA Recoverable from Other Appropriation	(10,257)	(10,257)
	<b>88,547</b>	<b>84,542</b>

#### Expense by Type

Salaries and Employee Benefits	13,988		13,728
Other Expenditures	2,411	1	2,411
Grant Assistance	772	2	2,600
Financial Assistance	71,376	2	65,803
	<b>88,547</b>		<b>84,542</b>

1. Increased to support increased program demand.
2. Reclassification of grants to financial assistance.

### Non-Appropriated Expense

*Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.*

	2021/22	2020/21
	\$(000s)	\$(000s)
<b>Expense by Type</b>		
Amortization Expense	1,029	1,002

# Risk Analysis

## Operational Risks

Risk Title / Threat	Nature of Risk (how big the impact is)	Impact Likelihood (Low, Medium, High)	Mitigation (preventative controls in place)	Impact after Mitigation
Natural disaster – environmental (lack of disaster plan)	Uncertain	Low to high	Disaster financial assistance (DFA) guidelines  Business Continuity Plan (BCP)	Department will operate in accordance to steps outlined in the plan and will ensure plans are continuously updated to reflect best practices.
Damage to property	Uncertain	Low to high	BCP prevention – building policies	Will follow best practices will ensure plans are continuously updated.
Fraud	Low	Low	Various policies in place  Comptrollership plan  Procurement best practices  Delegated Financial Signing Authorities	Improve awareness of possible fraud instances.  Review current manuals and policies and update if needed, and improve best practices.  Fraud incidents will be minimized / reduced.
Overspending	Low to medium	Low to medium	Expenditure monitoring & control (expenditure management)	Eliminate overspending or reduce possibility of overspending by examining program and policy to ensure efficient budget allocation.
IT system failure	Medium to high	Low	BCP Manual processing for SAP	Will follow best practices and will ensure plans are continuously updated, in conjunction with BTT

<b>Risk Title / Threat</b>	<b>Nature of Risk</b> (how big the impact is)	<b>Impact Likelihood</b> (Low, Medium, High)	<b>Mitigation</b> (preventative controls in place)	<b>Impact after Mitigation</b>
Human resources management / workforce	Medium to high	Medium	<p>Succession planning, knowledge transfer, process documents, job shadowing + cross training.</p> <p>Training and development programs for employee retention.</p>	<p>No discontinuation of programs or services as a result of knowledge gap / transfer.</p> <p>Communication channels in place to ensure employee engagement.</p>

# Appendices

## Statutory Responsibilities of the Minister of Economic Development and Jobs

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

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

The Apprenticeship and Certification Act (A110)  
The Apprenticeship Employment Opportunities Act (Public Works Contracts) (A110.5)  
The Communities Economic Development Fund Act (C155)  
The Community Development Bonds Act (C160)  
The Community Revitalization Tax Increment Financing Act (C166)  
The Convention Centre Corporation Act (S.M. 1988-89, c. 39)  
The Crocus Investment Fund Act [except section 11] (C308)  
The Design Institute Act (D40)  
The Manitoba Development Corporation Act (D60)  
The Fair Registration Practices in Regulated Professions Act (F12)  
The Income Tax Act [sections 7.13 to 7.16, 10.5 and 11.8 to 11.21] (I10)  
The Innovation Funding Act (I37)  
The Labour Mobility Act (L5)  
The Labour-Sponsored Venture Capital Corporations Act [Part 2, and sections 16 to 18 as they relate to Part 2] (L12)  
The Property Tax and Insulation Assistance Act [Part V, and section 1 and Part VI as they relate to subjects covered under Part V] (P143)  
The Research Manitoba Act (R118)  
The Thompson Nickel Belt Sustainability Act (T58)  
The Travel Manitoba Act (T150)

and

Under The Social Services Administration Act, the Vocational Rehabilitation of Disabled Persons Regulation, M.R. 1/90

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

# Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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