

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Economic Development,
Investment and Trade

Développement économique,
Investissement et Commerce Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la Rivière-Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

Economic Development, Investment and Trade

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**Supplement
to the Estimates
of Expenditure
2023/24**

**Budget
complémentaire
2023-2024**

**Economic
Development,
Investment and Trade**

**Développement
économique,
Investissement et
Commerce Manitoba**

Minister's Message



**MINISTER
OF ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE**
Room 358
Legislative Building
Winnipeg, Manitoba R3C
0V8 CANADA

I am pleased to provide the 2023/24 Economic Development, Investment and Trade Supplement to the Estimates of Expenditure. As the Minister responsible for Economic Development, Investment and Trade, 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 work tirelessly to ensure our province achieves the stable financial status and positive economic growth outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

My department is committed to improving the province's economic competitiveness and making Manitoba one of the top destinations to work, live and invest in Canada. Our sustainable, green and growing economy will underpin our work to advance trade and investment, build an inclusive and skilled workforce, and break down barriers to Indigenous economic reconciliation.

To further support economic growth and help address labour shortages, we will focus on helping employers attract, train, and retain skilled employees. Budget 2023 will enhance and expand the Sector Council program through an increase of \$4.1 million for a total annual commitment of \$10.1 million. This additional funding will increase program capacity and incentivize cross-sectoral collaboration in eleven key strategic sectors of Manitoba's economy, including a newly added sector council to support workforce development in Manitoba's growing film industry.

Each year, the province attracts thousands of newcomers who make Manitoba their home; however many are not employed in fields that allow them to put their education and experience to work. In 2023, Manitoba will launch a new Internationally Educated Professional Program to reduce financial barriers and help newcomers fill in-demand jobs that match their education and professional experience. Manitoba is committing \$3.6 million to this new pilot program.

To advance the province's economic growth priorities, a new Investment and Trade Division has been established, to undertake an outcomes and data driven approach to trade, investment and industry attraction by leveraging Manitoba's competitive advantages. Bringing government and industry partners together with a common vision to help advance Manitoba's economic growth, compete globally to secure investment opportunities and realize Manitoba's potential as a global trading force.

Reinvigorating Manitoba's significant mining sector, our department will create an environment that accelerates sustainable economic development in mineral, oil and gas, and aggregate extraction and production. We will facilitate the safe and efficient exploration and development of Manitoba's resources, while increasing Indigenous participation and utilizing geoscience data to make informed decision to maximize the economic potential while mitigating environmental risks, and protecting public safety.

Manitoba's businesses and entrepreneurs have faced difficulties accessing the capital they need and in the past have had to look elsewhere to achieve their growth aspirations. We are creating the conditions for long-term economic growth, ensuring that Manitoba is a place where businesses can succeed and grow, and developing a vibrant venture capital ecosystem. To improve access to financing, we are re-launching the Communities Economic Development Fund's Business Loan Program to support northern economic development, expanding the independently and professionally managed Manitoba First Fund with an additional \$50.0 million investment, and renewing and expanding our funding agreement with Futurpreneur to support enterprising young Manitobans .

Our department will apply a Truth and Reconciliation lens in discussion and collaboration with Indigenous peoples to advance our shared goals. To further economic reconciliation and reduce barriers to Indigenous economic opportunities and financing, we will renew a commitment to the First Peoples Economic Growth Fund in collaboration with the Assembly of Manitoba Chiefs, which offers non-traditional lending options to Indigenous Manitobans. Manitoba is also collaborating with the Manitoba Métis Federation to develop a sustainable mechanism to provide access to capital for Métis entrepreneurs.

Located at the centre of North America's trade corridors, Manitoba has a diversified economy that is rich with resources and a skilled workforce. Budget 2023 includes investments to help Manitoba capitalize on emerging economic growth opportunities, address workforce and skills shortages and invest in critical business infrastructure to help build an inclusive economy where all Manitobans can compete, innovate and thrive.

Original signed by

Honourable Jeff Wharton,
Minister of Economic Development, Investment and Trade



Message ministériel



**MINISTRE
DU DÉVELOPPEMENT ÉCONOMIQUE, DE
L'INVESTISSEMENT ET DU COMMERCE**

Bureau 358
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du Développement économique, de l'Investissement et du Commerce. En tant que ministre du Développement économique, de l'Investissement et du Commerce, 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 une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. 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.

Mon ministère est déterminé à rendre la province plus concurrentielle sur le plan économique et à faire du Manitoba l'une des meilleures destinations canadiennes où travailler, vivre et investir. Notre économie durable, verte et en croissance soutiendra les efforts que nous déployons pour faire progresser le commerce et l'investissement, bâtir une main-d'œuvre inclusive et compétente et éliminer les obstacles à notre réconciliation économique avec les Autochtones.

Pour appuyer encore plus la croissance économique et remédier aux pénuries de main-d'œuvre, nous nous attacherons à aider les employeurs à attirer, à former et à fidéliser des employés qualifiés. Le Budget de 2023 améliorera le Programme de conseils sectoriels et en élargira la portée en augmentant son financement de 4,1 millions de dollars, pour un engagement annuel totalisant 10,1 millions de dollars. Grâce à ce financement supplémentaire, ce programme sera davantage en mesure de stimuler la collaboration entre onze secteurs stratégiques clés de l'économie manitobaine. Par ailleurs, un nouveau conseil sectoriel qui a récemment vu le jour a reçu le mandat de soutenir le perfectionnement de la main-d'œuvre dans l'industrie cinématographique en pleine croissance du Manitoba.

Chaque année, la province attire des milliers de nouveaux arrivants qui font du Manitoba leur foyer. Toutefois, beaucoup d'entre eux ne travaillent pas dans des domaines où ils pourraient mettre à profit leur éducation et leur expérience. En 2023, le Manitoba lancera un nouveau Programme des professionnels formés à l'étranger ayant pour mission de réduire les obstacles financiers auxquels font face les nouveaux arrivants et d'aider ces derniers à accéder à des emplois recherchés, qui correspondent à leurs études et à leur expérience professionnelle. Le Manitoba s'engage à verser 3,6 millions de dollars à ce nouveau programme pilote.

Afin de faire progresser les priorités provinciales en matière de croissance économique, nous avons créé une nouvelle Division de l'investissement et du commerce. Grâce à cette nouvelle entité, nous pourrions adopter une approche axée sur les résultats et les données en matière de commerce, d'investissement et d'attraction de nouvelles industries en tirant parti des avantages concurrentiels du Manitoba. En rassemblant les partenaires gouvernementaux et sectoriels autour d'une vision commune, nous ferons progresser la croissance économique du Manitoba, nous travaillerons à soutenir la concurrence mondiale pour l'accès aux possibilités d'investissement sûres et nous permettrons au Manitoba de réaliser son plein potentiel en tant que force commerciale sur la scène mondiale.

Pour redynamiser l'important secteur minier du Manitoba, notre ministère créera un environnement favorable à l'accélération du développement économique durable des activités d'extraction et de production des minéraux, du pétrole, du gaz et des agrégats. Nous faciliterons l'exploration et la valorisation sûres et efficaces des ressources du Manitoba. Ce faisant, nous accroîtrons la participation des Autochtones et nous utiliserons des données géoscientifiques pour éclairer nos décisions. Nous pourrions ainsi maximiser le potentiel économique tout en atténuant les risques environnementaux et en protégeant la sécurité publique.

Dans le passé, il était difficile pour les entrepreneurs manitobains d'accéder aux capitaux dont ils avaient besoin pour faire croître leur entreprise, ce qui les amenait à chercher ailleurs pour les obtenir. Nous voulons faire du Manitoba un lieu où les entreprises peuvent réussir et croître. C'est pourquoi nous mettons en place les conditions propices à la croissance économique à long terme et nous instaurons un écosystème dynamique de capital de risque. Nous prenons plusieurs mesures pour améliorer l'accès au financement : nous rouvrons le programme de prêts aux entreprises du Fonds de développement économique local pour soutenir le développement économique dans le Nord; nous élargissons le Fonds pour le Manitoba d'abord – un fonds de gestion indépendante et professionnelle – en y injectant un montant supplémentaire de 50 millions de dollars; enfin, nous renouvelons et élargissons l'accord de financement que nous avons conclu avec Futurpreneur pour soutenir l'entrepreneuriat chez les jeunes Manitobains.

Nous mettrons la recherche de la vérité et la réconciliation au cœur de nos discussions et collaborations avec les peuples autochtones afin de faire progresser nos objectifs communs. Nous voulons aussi favoriser la réconciliation économique et réduire les obstacles qui empêchent les Autochtones d'accéder aux possibilités économiques et au financement. C'est pourquoi nous renouvellerons notre engagement à l'égard du First Peoples Economic Growth Fund, en collaboration avec l'Assembly of Manitoba Chiefs; ce fonds offre des options de prêt novatrices aux Autochtones du Manitoba. Nous collaborons également avec la Fédération métisse du Manitoba inc. afin de mettre au point un mécanisme durable qui permettra aux entrepreneurs métis d'avoir accès à du capital.

Situé au centre des corridors commerciaux de l'Amérique du Nord, le Manitoba jouit d'une économie diversifiée, riche en ressources et en compétences. Le Budget de 2023 prévoit des investissements pour aider la province à tirer parti des nouvelles possibilités de croissance économique, à combler les pénuries de main-d'œuvre et de compétences et à investir dans les infrastructures commerciales dont il aura besoin pour bâtir une économie inclusive où tous les Manitobains peuvent soutenir la concurrence, innover et prospérer.

original signé par

Le ministre du Développement économique, de l'Investissement et du Commerce,

Jeff Wharton



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Introduction / Overview of the Supplement to the Estimates of Expenditure

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

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

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

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

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

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

Introduction/Aperçu du budget complémentaire

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

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

Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

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

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

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

Economic Development, Investment and Trade at a Glance

Department Description	The Department of Economic Development, Investment and Trade is responsible for driving economic growth for Manitoba through investment, trade, and a skilled and diverse workforce.
Minister	Honourable Jeff Wharton
Deputy Minister	Jerin Valel

Other Reporting Entities	9	<ul style="list-style-type: none"> • Communities Economic Development Fund • Economic Development Winnipeg • Manitoba Development Corporation • Manitoba Opportunities Fund • Research Manitoba • Rural Manitoba Economic Development Corporation • Abandonment Reserve Fund • Mining Rehabilitation Reserve Fund • Quarry Rehabilitation Reserve Fund
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Summary Expenditure (\$M)			
\$183		\$183	
2023 / 24		2022 / 23	
Core Expenditure (\$M)		Core Staffing	
\$188	\$185	472.40	461.4
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE
Summary Expenditure (\$M)			

Coup d'œil sur le ministère du Développement économique, de l'Investissement et du Commerce

Description du ministère	Le ministère du Développement économique, de l'Investissement et du Commerce veille à stimuler la croissance économique du Manitoba grâce à l'investissement, au commerce et à une main-d'œuvre compétente et diversifiée.
Ministre	Honorable Jeff Wharton
Sous-ministre	Jerin Valel

Autres entités comptables relevant du ministre	9	<ul style="list-style-type: none"> Fonds de développement économique local Economic Development Winnipeg Société de développement du Manitoba Manitoba Opportunities Fund Recherche Manitoba Rural Manitoba Economic Development Corporation Fonds de réserve pour l'abandon Fonds de réserve de remise en état des mines Fonds de réserve de remise en état des carrières
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Dépenses globales (en millions de dollars)			
\$183		\$183	
2023 / 24		2022 / 23	
Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
\$188	\$185	472.40	461.4
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Department Responsibilities

The Minister of Economic Development, Investment and Trade facilitates economic growth for Manitoba.

The overall responsibilities of the minister and Economic Development, Investment and Trade include:

- Lead the Province's strategic economic approach to policy and programming to advance Manitoba's economic recovery and growth.
- Provide policy direction on matters relating to economic development to create an environment that supports investments and form the conditions for economic growth.
- Develop a venture capital framework to ensure investors and businesses have access to the capital they need to grow and expand.
- Collaborate with industry partners to facilitate economic growth, increase private sector investment, enhance trade development and strengthen connections to government services and programs.
- Ensure that our research and innovation investments and policies align with industry needs by strengthening partnerships between industry, post-secondary institutions and government to facilitate bringing innovative new products and services to market quickly.
- Deliver a suite of responsive economic development tools, tax incentives and financial programs to facilitate industry growth and innovation.
- Build, attract and retain the talent needed to meet labour market needs in partnership with industry, community and education and training organizations.
- Support sector wide and employer specific workforce skills development and training initiatives to help Manitoba companies recruit and retain workers.
- Provide funding for customized, employee specific skills training support to businesses entering the Manitoba market.
- Identify and anticipate future skill requirements by gathering, validating and disseminating labour market intelligence and use this knowledge to inform decision-making.
- Coordinate with industry, employers, training providers, community-based organizations, and other government departments to help Indigenous peoples, immigrants, persons with disabilities, and youth connect with jobs.
- Work with the federal government to ensure economic and labour market investments and programming meets the needs of the province and its partners.
- Lead Manitoba's engagement in intergovernmental labour market and economic development forums.
- Lead economic and labour market intelligence projects to advance investment and growth in Manitoba.
- Facilitate increased Indigenous participation in the natural resource sectors, and encourage the establishment and enhancement of partnerships.
- Facilitate the responsible development of Manitoba's mineral, oil and gas, and aggregate resources
- Steward the evolution of Manitoba's shared geospatial technology and information assets
- The listing of Legislation under the responsibility of the Minister has been provided in an Appendix.

The Minister is also responsible for:

- Mining Board
- Surface Rights Board
- Nine Other Reporting Entities that contribute to economic development and growth within the province, the listing has been provided on page 10

Department Shared Services

Finance and Corporate Services Shared Division

Provides corporate leadership and coordination of strategic initiatives, finance, legislative and information technology services to support the department and related agencies in achieving their mandates. Finance and Corporate provides shared services to Economic Development, Investment and Trade, Advanced Education and Training and Labour and Immigration.

Responsabilités ministérielles

Le ministre du Développement économique, de l'Investissement et du Commerce il favorise la croissance économique du Manitoba.

Les responsabilités générales du ministre du Développement économique, de l'Investissement et du Commerce comprennent les suivantes :

- diriger l'approche économique stratégique à l'égard des politiques et des programmes pour faire progresser la reprise économique et la croissance du Manitoba;
- fournir de l'orientation stratégique sur les questions relatives au développement économique afin de créer un environnement qui soutient les investissements et qui est propice à la croissance économique;
- élaborer un cadre de capital de risque pour donner aux investisseurs et aux entreprises accès aux capitaux dont ils ont besoin pour grandir et prendre de l'expansion;
- collaborer avec les partenaires de l'industrie pour faciliter la croissance économique, accroître les investissements du secteur privé, améliorer le développement du commerce et renforcer les liens avec les services et les programmes gouvernementaux;
- veiller à ce que nos investissements et nos politiques en matière de recherche et d'innovation cadrent bien avec les besoins de l'industrie en renforçant les partenariats entre l'industrie, les établissements d'enseignement postsecondaire et le gouvernement pour faciliter la mise en marché rapide de nouveaux produits et services novateurs;
- offrir une gamme d'outils de développement économique adaptés, des allègements fiscaux et des programmes financiers afin de faciliter la croissance de l'industrie et l'innovation;
- former, attirer et conserver le talent requis pour répondre aux besoins du marché du travail en partenariat avec l'industrie, les collectivités et les organismes d'enseignement et de formation;
- soutenir le perfectionnement des compétences et les initiatives de formation de la main-d'œuvre à l'échelle du secteur et propres aux employeurs pour aider les entreprises du Manitoba à recruter et à conserver des travailleurs;
- fournir aux entreprises qui entrent sur le marché manitobain du financement pour la formation des employés en compétences personnalisées et adaptées;
- déterminer et prévoir les compétences requises futures en rassemblant, en validant et en diffusant de l'information sur le marché du travail et en utilisant ces connaissances pour informer la prise de décisions;
- assurer la coordination avec l'industrie, les employeurs, les fournisseurs de formation, les organismes communautaires et d'autres ministères gouvernementaux pour aider les Autochtones, les immigrants, les personnes handicapées et les jeunes à trouver des emplois;
- travailler avec le gouvernement fédéral pour veiller à ce que les investissements et les programmes relatifs à l'économie et au marché du travail répondent aux besoins de la province et de ses partenaires;
- diriger la participation du Manitoba à des forums intergouvernementaux sur le marché du travail et le développement économique;
- diriger les projets d'information sur l'économie et le marché du travail afin de favoriser les investissements et la croissance au Manitoba.
- Favoriser la participation des Autochtones dans les secteurs des ressources naturelles et stimuler l'établissement et le renforcement de partenariats.
- Faciliter l'exploitation responsable des ressources minérales, pétrolières et gazières ainsi que des ressources en agrégats du Manitoba.
- Gérer l'évolution des technologies géospatiales et des fonds de renseignements d'utilisation partagée au Manitoba.
- La liste des textes de loi sous la responsabilité du ministre se trouve dans l'annexe.

Autres responsabilités du ministre :

- Commission minière
- Commission des droits de surface
- Neuf autres entités comptables contribuant au développement économique et à la croissance dans la province, dont la liste se trouve à la page 11

Services partagés du ministère

Division partagée des finances et des services ministériels

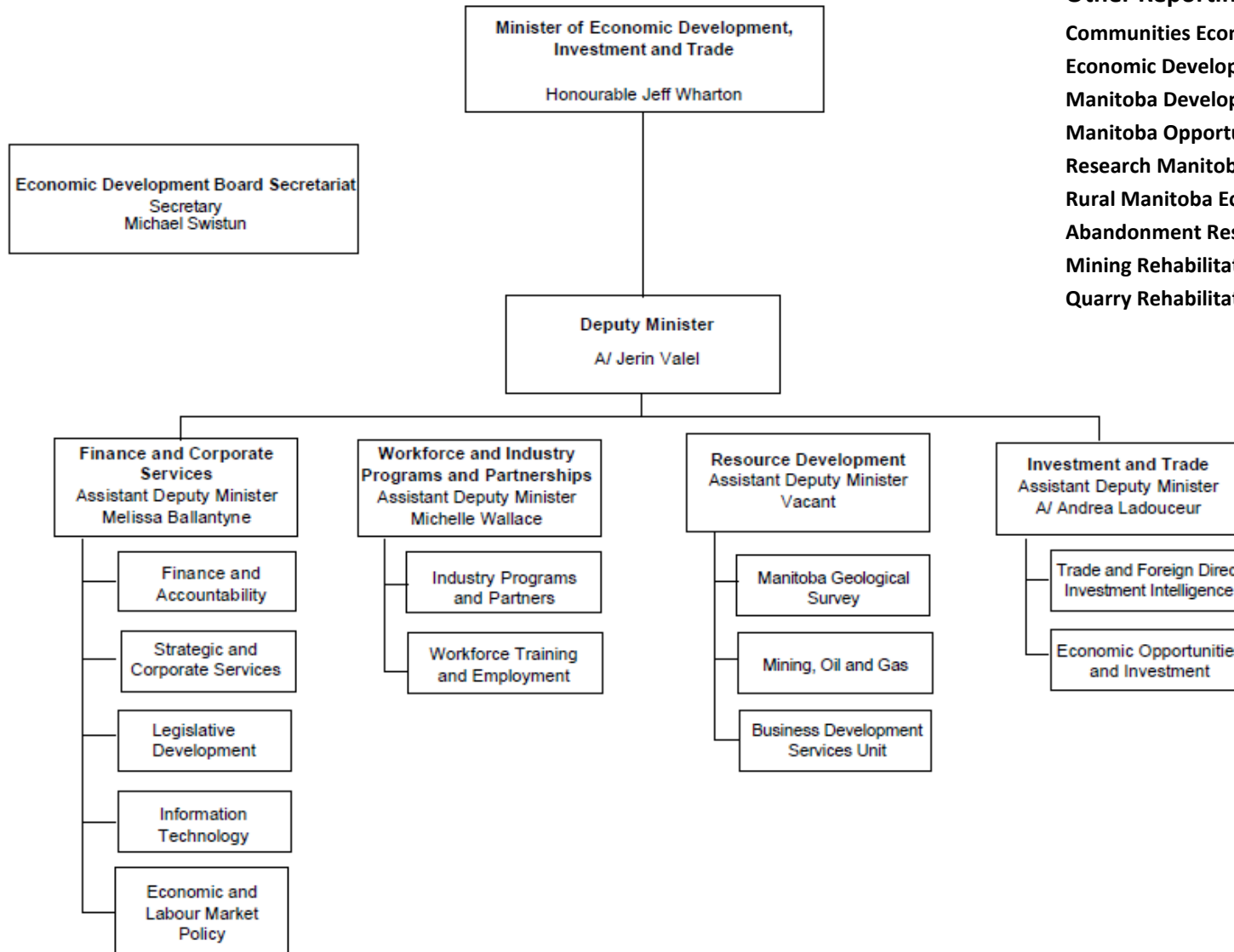
Fournit du leadership et de la coordination en ce qui a trait aux initiatives stratégiques, aux finances, aux services législatifs et aux technologies de l'information dans le but d'aider le ministère et les organismes connexes à réaliser leurs mandats. Fournit des services partagés au ministère du Développement économique, de l'Investissement et du Commerce ainsi qu'au ministère Éducation postsecondaire et Formation Manitoba et Travail et Immigration Manitoba.

Organizational Structure

Economic Development, Investment and Trade as of April 1, 2023

Other Reporting Entities Accountable to Minister:

- Communities Economic Development Fund
- Economic Development Winnipeg
- Manitoba Development Corporation
- Manitoba Opportunities Fund
- Research Manitoba
- Rural Manitoba Economic Development Corporation
- Abandonment Reserve Fund
- Mining Rehabilitation Reserve Fund
- Quarry Rehabilitation Reserve Fund



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

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, Investment and Trade 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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Prepare Manitobans for Labour Market Success
2. Advance Reconciliation
3. Foster Private Investment for Economic Growth

Working Smarter – Delivering Client-Centred Services

4. Transform the Way We Work
5. Reduce Red Tape
6. Engage Our Clients and Partners

Public Service – Delivering Client-Service Excellence

7. Invest in Our People
8. Advance Inclusion
9. Strengthen Respect in Our Workplaces

Value For Money – Protecting Manitoba's Bottom Line

10. Provide Value for Money
11. Balance the Budget
12. Strengthen Our Financial Comptrollership and Accountability

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

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 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.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

13. Préparer les Manitobains à réussir sur le marché du travail
14. Faire progresser la réconciliation
15. Stimuler l'investissement privé pour favoriser la croissance économique

Gestion plus ingénieuse – Fournir des services axés sur le client

16. Transformer notre façon de travailler
17. Réduire la bureaucratie
18. Mobiliser nos clients et nos partenaires

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

19. Investir dans nos gens
20. Favoriser l'inclusion
21. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

22. Dépenser judicieusement

23. Équilibrer le budget

24. Renforcer notre fonction de contrôleur financier et notre responsabilisation

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Prepare Manitobans for Labour Market Success

Key Initiatives

- **Sector Council Program Enhancement:** Invest an additional \$4.1 million, for a total of \$10.1 million annually in the Sector Council Program for the next four years, from 2023/24 until 2026/27. The increased investment will support economic growth and address labour shortages by helping employers attract, train and retain skilled employees. The expanded program will support organizations and partnerships representing 11 key economic sectors, including a newly added sector council to support workforce development in Manitoba’s growing film industry.
- **Work in Manitoba Job Portal:** In partnership with Economic Development Winnipeg, continue to rollout the new Work in Manitoba job portal (workinmanitoba.ca) to connect employers and job seekers based on qualifications and labour market needs. The innovative, one-stop-shop website is free for use and is already being used by employers to find local workers and attract international talent to Manitoba.
- **Forum of Labour Market Ministers:** Beginning in 2023/24 and for the next two years, Manitoba will co-chair the Forum of Labour Market Ministers (FLMM) with the federal government. Comprised of federal, provincial and territorial ministers responsible for labour market policy and programs, the FLMM is an important platform for intergovernmental collaboration and partnership to address pan-Canadian labour market issues and priorities.
- **Internationally Educated Professional Program:** Launch a new Internationally Educated Professional Program to reduce barriers to becoming credentialed in Manitoba and help newcomers fill in-demand jobs that match their education and experiences. The new program will help address labour shortages in key sectors of the economy, including healthcare.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Exceed the national labour force participation rate	1.3	1.3	2.0	1.3
1.b Percent of successful demand-led Industry Workforce Development projects	-	-	75%	75%
1.c Percent increase in individuals with successful outcomes after participating in Workforce Training & Employment programs and services	-	-	2%	2%

1.a Exceed the national labour force participation rate: The department will report on the total labour force relative to the size of the population over the age of 15, the result of which is the working-age population in Manitoba either working or looking for work. This measure is based on the calendar year. Values indicate the percentage points which Manitoba’s labour force participation rate is to exceed the national average. A higher than average labour force participation rate indicates that Manitoba’s population has the training and skills to meet labour market needs, and that Manitoba’s economy creates opportunities for employment at a high rate.

Over the past five years, the gap between Manitoba's and Canada's participation rate has shrunk significantly for a number of reasons, including population ageing and the COVID-19 pandemic. While the gap continued at 1.9 percentage points between 2013 and 2017, it shrunk to only 1.3 percentage points between 2018 and 2022. These unanticipated structural labour market changes made it necessary to revisit the indicator targets. This measure was previously listed as "achieve a labour force participation rate 2.0 percentage points higher than the national average."

1.b Percent of successful demand-led Industry Workforce Development projects: The Industry Workforce Development branch is measuring the percent of demand-led projects that are meeting their intended outcomes compared to the total number of projects completed in a fiscal year. By achieving the percent of successful demand-led initiatives, the division will ensure it is funding relevant programs to help businesses meet their skilled labour demands to support their growth and competitiveness. This measure was previously listed as "achieve the annual target percentage of successful demand-led Industry Workforce Development projects."

1.c Percent increase of individuals with successful outcomes after participating in Workforce Training & Employment programs and services: This measure captures the percent of clients that are employed, self-employed or in training after accessing programs and services administered by the Workforce Training & Employment branch. This measure helps prepare Manitobans for labour market success by demonstrating increases in successful employment outcomes year over year through the provision of labour market driven programs and services. This measure was previously listed as "Increase the percentage of individuals with successful outcomes after participating in Workforce Training & Employment programs and services."

2. Advance Reconciliation

Key Initiatives

- **Increase Indigenous Partnerships:** Increase partnerships and collaboration with Indigenous communities to support economic reconciliation. Moving forward the department will continue to explore and support partnerships between industry and Indigenous communities.
- **Economic Opportunities:** Reduce barriers to Indigenous economic opportunities and financing by renewing, in collaboration with the Assembly of Manitoba Chiefs, a commitment to the First Peoples Economic Growth Fund, which offers non-traditional lending options to Indigenous Manitobans. Manitoba is also collaborating with the Manitoba Métis Federation to develop a sustainable mechanism to provide access to capital for Métis entrepreneurs.
- **Centre for Aboriginal Human Resource Development:** Support economic reconciliation and culturally appropriate training through a renewed Memorandum of Understanding with the Centre for Aboriginal Human Resource Development (CAHRD) to provide Indigenous Manitobans with educational opportunities aligned with labour market needs. The MOU was signed in 2022; 2023 marks the first full year of its implementation.
- **Reconciliation Training:** Acting in the spirit of the Truth and Reconciliation Commission's (TRC) Calls to Action (CTA) 57, ensure staff are enhancing their knowledge and understanding of the history of Indigenous peoples across Canada to enhance relationships and partnerships with the Indigenous community.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	-	-	New Measure	90%

2.a Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

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

3. Foster Private Investment for Economic Growth

Key Initiatives

- **Venture Capital Fund:** As part of the government’s plan to develop a vibrant venture capital ecosystem, Manitoba will invest another \$50.0 million into the newly created Manitoba First Fund, bringing it closer to government’s goal to grow the Fund to \$150.0 million. With the appointment of the inaugural board of directors in the fall of 2022, the independently and professionally managed Fund has already generated more than \$100.0 million in private sector interest. It is expected to become fully operational in 2023.
- **Communities Economic Development Fund:** Relaunch the Communities Economic Development Fund’s (CEDF) Business Loan Program to support key sectors of a growing northern economy and fill financing gaps for Manitoba businesses. For over 50 years, CEDF has supported northern economic development, and has been a reliable source of capital for northern business development and expansion.
- **Invest Manitoba Brand:** Introduce the new “Invest Manitoba-Open for Business” brand and expand the department’s Investment and Trade Division by 11 full-time employees, putting Manitoba on comparable footing with other provinces including Alberta and Saskatchewan. The Division will increase its emphasis on trade promotion, exploration and development, and will actively work with the business community and economic partners to target and capitalize on high value investment opportunities.
- **Manitoba Interactive Digital Media Tax Credit:** To continue to stimulate economic growth and job creation in interactive digital media industry, and attract new investment to Manitoba, the Manitoba Interactive Digital Media Tax Credit will be enhanced to allow for more flexible forms of employee compensation and incentives as eligible labour expenditures. This enhancement will better align the tax credit with evolving business models in the interactive digital media industry, and will address the need to attract and retain highly skilled and specialized talent to increase Manitoba’s competitiveness in this global industry.
- **Mining Permit Review:** Develop a competitive service standard for permit review and approval to ensure Manitoba is positioned to seize opportunities in the green energy sector, minerals and other emerging resource extractions. This initiative will advance the commitment to strengthen efforts to make Manitoba more attractive for investment in mining and expanding job opportunities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Percent utilization of the Small Business Venture Capital Tax Credit	60%	60%	67%	67%
3.b Percent increase in the department's dissemination of geological surveys' publications and online information	-	-	New Measure	20%
3.c Percent reduction in processing time of mining permit applications	-	-	New Measure	20%

3.a Percent utilization of the Small Business Venture Capital Tax Credit: This is a measure of the utilization of the Small Business Venture Capital Tax Credit (SBVCTC) to raise private equity for investment into small businesses. This measure tracks, on a three-year rolling average, the amount of private equity raised under the SBVCTC, relative to the amount of equity approved under the SBVCTC. The availability of equity capital enables (fosters) private sector investment. The SBVCTC tax credit provides a mechanism to incent investment in small business. The baseline represents the three years ending December 2021. This measure was previously listed as "Achieve target percentage utilization of the Small Business Venture Capital Tax Credit."

3.b Percent increase in the department's dissemination of geological surveys' publications and online information: This measure uses Manitoba Geological Surveys (MGS) website statistics to count the number of online downloads of MGS reports and maps and access of MGS geoscience information on webpages. By increasing the traffic to the MGS/Geoscience website, the department will increase dissemination of the geoscientific information to the public including industry professionals and potential investors. This will raise awareness of Manitoba's mineral resources and will contribute to attract new investments, increase mineral-related job creation and develop Manitoba's economy. This measure will track the proportional change in the use of the website by comparing the number of downloads between the previous fiscal year and the current fiscal year. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

3.c Percent reduction in processing time of mining permit applications:

This is a measure of the average time needed to process completed permit applications during the fiscal year compared to the average time needed to process completed permit applications during the previous fiscal year. Reducing the processing time of mining permit applications in Manitoba will create certainty to potential investor and supports new mining investments in the province. The measure will track the percentage variation of processing time of mining permit applications by comparing the average processing time of mining permit applications during the current fiscal year to the average processing time of mining permit applications during the previous fiscal year. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Working Smarter – Delivering Client-Centred Services

4. Transform the Way We Work

Key Initiatives

- **Manitoba Labour Market Outlook:** Modernize the publication of the Manitoba Labour Market Outlook by transitioning from a static report to a new interactive website that increases accessibility and ease-of-use. This will improve how labour shortages and job opportunities are communicated to Manitobans and other stakeholders, and will support career planning for Manitobans looking for work or planning for further education. The report is updated annually and provides a five-year projection of labour supply and demand by occupation and industry for the province as a whole and by economic region.
- **Skills Development Program:** Modernize the Skills Development Program to help Manitobans who need to retrain to find sustainable employment. The program is being updated to more closely align with high-quality labour market opportunities and to ensure individuals receive equitable support based on actual needs. A new standardized funding formula will ensure the program’s consistency across the province and will streamline the application process. Program changes will be phased in over 2023.
- **Mineral Resource Inventories:** Introduce new technology and innovative approaches to mineral resource inventories. The department is working on updating historical information and data currently inaccessible to clients, which will allow for more effective exploration targeting, and may generate renewed interest in certain regions.
- **Oil and Gas Regulation:** The department is working on modernizing oil and gas regulation which involves a regulation change to streamline the reporting system for oil and gas production and a fiscal regime review that will look into alternate ways in which royalties and taxes on oil production are calculated. The goal of the modernization of oil and gas regulation is to simplify and modernize the way industry submits and calculates royalties and taxes.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Percent of case files closed with client contact within 90 days of service completion	-	-	35%	60%

4.a Percent of case files closed with client contact within 90 days of service completion: The Service Areas within the Workforce Training & Employment Branch are measuring the percentage of case files closed within 90 days. This measure addresses accurate and timely file closures to ensure data integrity and increase reporting accuracy. For reporting purposes, individuals can only be reported as “employed” to the federal government if the information has been gained directly from the client, therefore client contact is paramount to the process. This data is provided to the federal government to help measure labour market success. This measure was previously listed as “Achieve target percentage of case files closed with client contact within 90 days of service completion.”

5. Reduce Red Tape

Key Initiatives

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

- **Innovation Growth Program:** Based on stakeholder and participant feedback, streamline and enhance the Innovation Growth Program’s policies, procedures and forms to improve program uptake and applicant success rates. The program provides up to \$100.0 thousand in 50/50 cost-shared assistance to small and medium-sized businesses to assist them in commercializing innovative products and processes.
- **Multi-year Agreements:** Rollout of multi-year agreements with Manitoba’s regional and strategic economic development partners to reduce red tape and support long-term organizational planning. This will be supported by a new data and information sharing framework among partners to enable collaboration and quick action on economic development opportunities. Multi-year agreements will also continue to be utilized in the department’s renewal of the Sector Council Program from 2023/24 to 2026/27.
- **Oil and Gas Reporting:** Streamline the reporting system for oil and gas production. The department is working on a regulation change that will reduce red tape and simplify clients reporting in Canada’s Petroleum Information Network (Petrinex).

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent reduction of regulatory requirements	0.0%	0.13%	-	2.5%

5.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. The department of Economic Development, Investment and Trade was re-aligned on January 30, 2023, the 2021/22 actual is based on the previous structure. 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. Engage Our Clients and Partners

Key Initiatives

- **Opportunities for Economic Growth:** Release an Opportunities for Economic Growth Action Plan, which is being developed following extensive engagement with Manitoba’s economic partners, business groups, Indigenous organizations, post-secondary institutes and employment organizations. The data-driven action plan will help Manitoba capitalize on emerging growth opportunities, address workforce and skills shortages and invest in critical business infrastructure and supports.
- **Life Sciences Strategy:** In partnership with Bioscience Association Manitoba and sector stakeholders, Manitoba will launch its first Life Sciences Strategy. The strategy will communicate to the world the favourable Manitoba business environment, the province’s rich life sciences and research ecosystem, and the actions underway to build the sector, attract new investment and create high quality jobs.
- **Industry Spotlight Series:** Implement the Industry Spotlight Series—a forum to celebrate innovative and inspiring Manitoba founders, companies and organizations. The ongoing series will provide insight on how others have overcome challenges and found success, and create new opportunities for businesses, Manitobans and government to come together to forge innovative partnerships.
- **Mining Resource Management:** Engage Manitobans on the development of resource management and development strategies. The department engages on a regular basis with the mining industry through the Mining Association of Manitoba Inc. (MAMI) on subjects related to development and updating best management practices and permitting strategies. This engagement will allow for industry to complete projects on land or water in a way that mitigates resource and environmental concerns. The department is also working on reviewing and developing a mineral exploration proponent guide that would support clear and concise mineral exploration policies and guidelines.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent of stakeholders/clients satisfied with the quality of engagement	-	-	75%	75%

6.a Percent of stakeholders/clients satisfied with the quality of engagement: The Finance and Corporate Services division will administer a standardized set of survey questions to assess the quality of all formal, dialogue-based stakeholder and client engagements (focus groups, roundtables, interviews, etc.). The division is targeting a 75% positive response rate (agree or strongly agree). The survey questions will assist in measuring the quality, inclusiveness and value of the engagement to inform continuous improvement of methods and approaches. This measure was previously listed as “Achieve the annual target percentage for stakeholder/client satisfaction with quality of engagement.”



Public Service – Delivering Client-Service Excellence

7. Invest in Our People

Key Initiatives

- **Learning and Development** Support work-related learning and development opportunities for all staff, facilitate knowledge transfer among employees, and increase cross-functional and cross-departmental training.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Percent completion of annual performance development conversations	0	-	60%	60%

7.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60% completion rate was identified as the standard target for this measure. This measure was previously listed as “Achieve the annual target percentage of department employees with a current completed Performance Development Conversation Form.”

8. Advance Inclusion

Key Initiatives

- **Diverse and Inclusive Work Environment:** Encourage and provide options for staff to participate in learning opportunities to improve their awareness of inclusion principles and help foster an inclusive and diverse work culture where all employees have the supports and encouragement to develop and advance in their careers.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Percent completion of diversity and inclusion training	-	-	90%	90%
8.b Number of Employment Equity Index benchmarks achieved	4	4	-	3

8.a Percent completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Achieve the annual target percentage of department employees who have completed mandatory diversity and inclusion training.”

8.b Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

9. Strengthen Respect in Our Workplaces

Key Initiatives

- **Respectful Environment:** Foster a positive, safe and respectful work environment that leverages the full range of staff skills and talents and maximizes the contributions of the entire workforce in achieving the department’s strategic priorities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Percent completion of respectful workplace training	-	-	90%	90%

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

Value for Money – Protecting Manitoba’s Bottom Line

10. Provide Value for Money

Key Initiatives

- **Investment Alignment:** As part modernizing the Skills Development Program, the department will align Manitoba’s investments in skills training with the needs of the labour market, better leverage other sources of funding including Canada Student Grants, and ensure individuals receive the support they need to be successful in skills development and training programming.
- **Quarry Rehabilitation Program:** Review and improve the Quarry Rehabilitation Program. The modernization of the Quarry Rehabilitation Program will occur in phases to address efficiencies, transparency, and fairness. Between 2020 and 2022, the province entered into 120 Funding Agreements issued under the Quarry Rehabilitation and Municipal Land Program that were initiated through online applications.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Percent increase in projects meeting intended outcomes	-	-	5%	5%
10.b Work within Capital Budgets	-	-	-	\$38

10.a Percentage increase in projects meeting intended outcomes: The Provincial Services Unit administers funding for projects and programs that aid clients in gaining employment. At the beginning of each project expected outcomes are established, and at project close it will be specified whether or not each outcome was achieved. By increasing the percentage of funded projects that meet their intended outcomes, the Unit is ensuring fiscal responsibility and subsequently providing greater value for money. This measure was previously listed as “Increase the percentage of projects meeting intended outcomes.”

10.b Work within Capital Budgets: This measure records department’s and Other Reporting Entities’ capital spending versus the annual capital budget. The department was re-aligned on January 30, 2023. The 2021/22 actual and 2022/23 target are based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. By working within the capital budget, the department will facilitate Government’s ability to balance the legislated budget.

11. Balance the Budget

Key Initiatives

- **Manage Resources:** Monitor efforts throughout the year using quarterly reporting to measure and track expenditures across the department. This ensures the approved budget is utilized as planned and provides opportunity to make budget adjustments and informed decisions about future budget allocations.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a Work within Operating budgets	\$186,568	\$273,123	\$172,930	\$187,507

11.a Work within Operating budgets: This measure records the department's and Other Reporting Entities' actual operational spending versus the annual summary operating budget. The department was re-aligned on January 30, 2023. The 2021/22 actual and 2022/23 target are based on the previous department composition. Data for 2022/23 based on the current department composition will be available in the Annual Report. By working within the operating budget, the department will facilitate Government to balance the legislated budget.

12. Strengthen Our Financial Comptrollership and Accountability

Key Initiatives

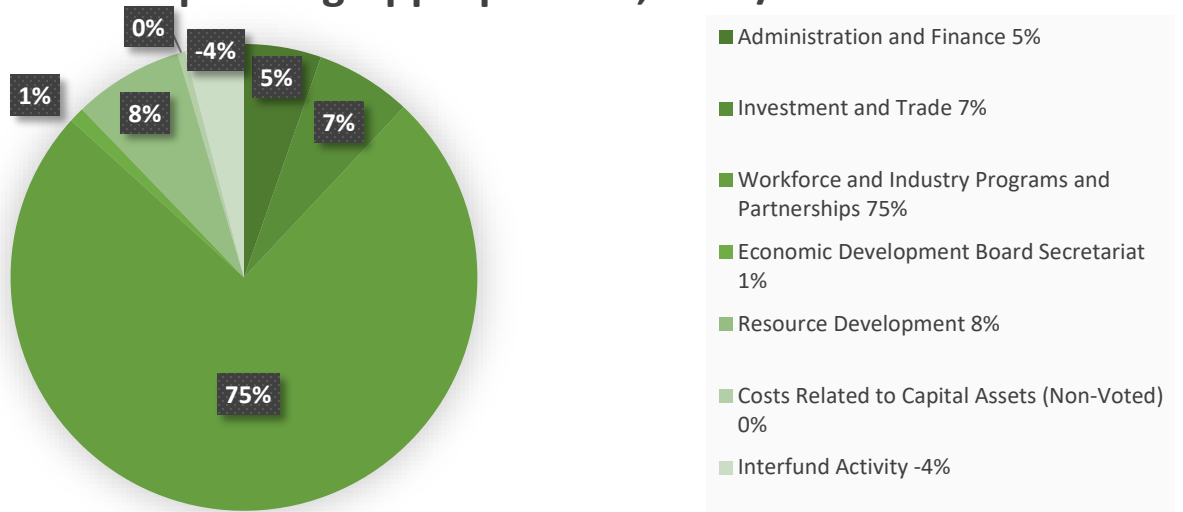
- **Comptrollership Training:** Cultivate an environment of financial accountability in the stewardship of public funds, and ensuring staff understand their role in financial and program accountability through the inclusion of comptrollership courses in all departmental staff learning plans.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
12.a Percent completion of comptrollership training	New measure	-	70%	70%

12.a Percent completion of comptrollership training: This measure has been updated to reflect the percent of department staff who have successfully completed "Module 1: Introduction to Manitoba's Comptrollership Framework." The department believes that everyone has a role to play in comptrollership, as part of strengthening financial accountability. As a result, departmental staff will be required to take this introductory training. This measure was previously listed as "Increase the percentage of staff completing relevant comptrollership training."

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



Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	109.00	10,677	109.00	10,072
Investment and Trade	25.00	13,250	14.00	1,415
Workforce and Industry Programs and Partnerships	231.40	145,325	231.40	157,129
Economic Development Board Secretariat	15.00	2,118	15.00	2,057
Resource Development	92.00	15,198	92.00	13,673
Costs Related to Capital Assets (Non-Voted)	-	939	-	1,078
TOTAL	472.40	187,507	461.40	185,424
Expense by Type				
Salaries and Employee Benefits	472.40	39,405	461.40	35,723
Other Expenditures	-	13,495	-	12,113
Grant Assistance	-	35,116	-	32,851
Financial Assistance	-	98,552	-	103,659
Amortization	-	939	-	1,078
TOTAL	472.40	187,507	461.40	185,424

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

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	109.00	9,646	109.00	9,041
Investment and Trade	25.00	2,379	14.00	1,331
Workforce and Industry Programs and Partnerships	231.40	17,690	231.40	17,102
Economic Development Board Secretariat	15.00	1,750	15.00	1,689
Resource Development	92.00	7,940	92.00	6,560
TOTAL	472.40	39,405	461.40	35,723

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 Dec. 31
Women	50%	79%
Indigenous People	16%	15%
Visible Minorities	13%	13%
Persons with Disabilities	9%	11%

The department was reorganized on January 30, 2023. Data in the table is based on the previous department composition. Data based on the re-aligned department composition will be available in the Annual Report.

Position Summary by Career Stream

Career Streams

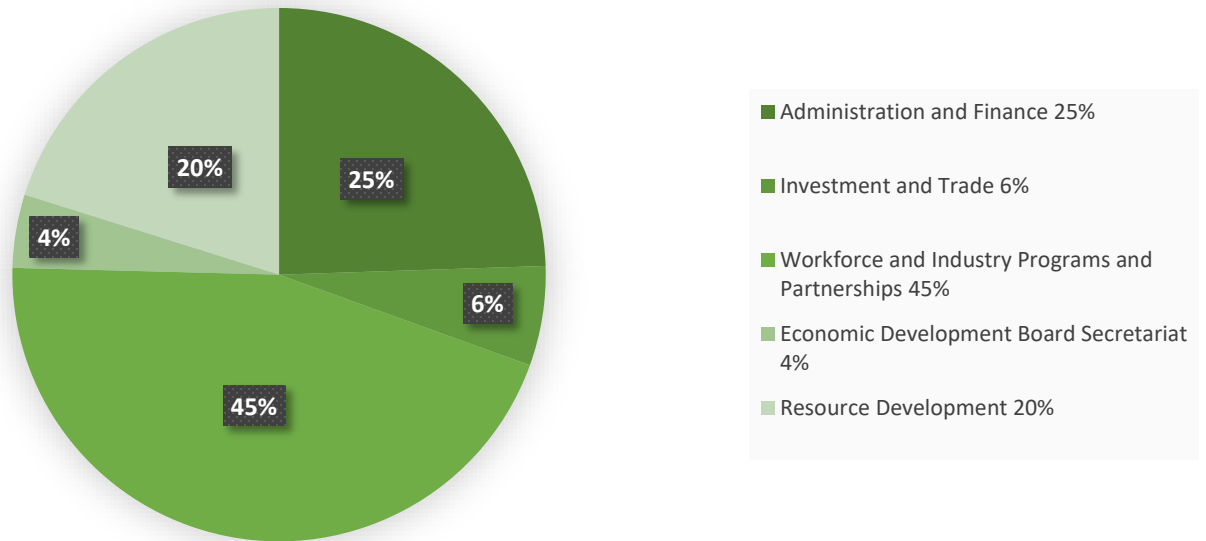
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Position Summary by Career Stream

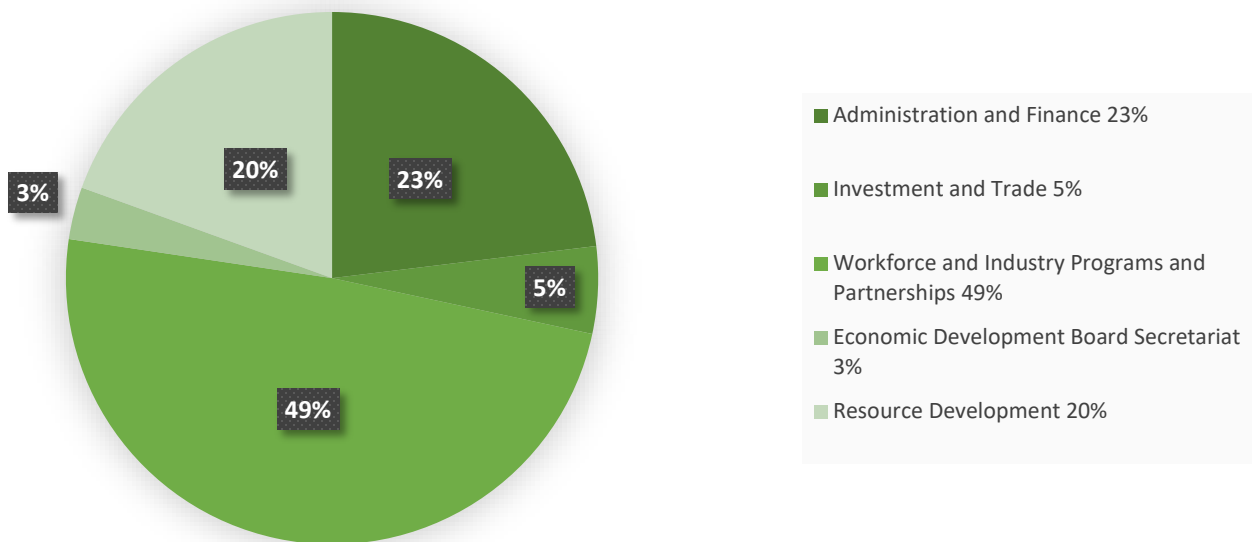
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	7.00	827	5.00	524	68.00	5,329	-	-	29.00	1,631	109.00	8,311
Investment and Trade	5.00	585	-	-	17.00	1,416	-	-	3.00	150	25.00	2,151
Workforce and Industry Programs and Partnerships	3.00	388	4.00	404	52.00	4,149	-	-	172.40	10,673	231.40	15,614
Economic Development Board Secretariat	7.00	966	2.00	156	2.00	220	-	-	4.00	206	15.00	1,548
Resource Development	1.00	123	8.00	850	46.00	3,724	-	-	37.00	2,223	92.00	6,920
TOTAL	23.00	2,889	19.00	1,934	185.00	14,838	-	-	245.40	14,883	472.40	34,544

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	34,545
Employee Benefits	7,156
Other Costs and Benefits	652
Staff Turnover	(2,948)
TOTAL	39,405

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



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



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part C – Loans and Guarantees	\$(000s)		Expl.
Communities Economic Development Fund	\$15,000	\$8,000	1
Manitoba Development Corporation	\$20,000	N/A	2

- 1. Reflects the re-launch of the CEDF business loan program to support northern economic development.
- 2. Increase to support economic development and investment attraction.



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

Administration and Finance (Res. No. 10.1)

Main Appropriation Description

Provides corporate leadership and co-ordination in strategic planning, policy development, labour market analysis, financial and information technology services to support the department and related agencies in achieving their mandate. Note: Finance and Corporate Services are a shared service provider to Economic Development, Investment and Trade and Advanced Education and Training, and Labour and Immigration.

Sub-Appropriation Description

Minister's Salary: Provides additional compensation to which individuals appointed to the Executive Council are entitled.

Executive Support: Oversees the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department's mandate.

Finance and Corporate Services: Provides corporate leadership and coordination of strategic initiatives, financial management, legislative and regulatory development, and information technology services to support the department and related agencies in achieving their mandates.

Economic and Labour Market Policy: Provides policy expertise related to the department's economic and workforce programs, leads departmental stakeholder relations and communications, and produces and disseminates high quality labour market intelligence. The division also maintains relationships with the federal government to ensure economic and labour market investments meet the needs of the province and its partners.

Key Initiatives

- Provide leadership and coordination of the financial management of the department including monitoring and measuring expenditures.
- Coordinate Manitoba's effective leadership in federal, provincial and territorial (FPT) partnerships and intergovernmental tables relating to economic development and labour market issues.
- Provide technical expertise in the development of strategic plans and program policy, and lead program reviews and strategic projects, to advance the department's economic growth and workforce priorities.
- Conduct and prepare research and analysis for the Premier, Minister and senior executives to support decision-making and policy development.
- Utilize labour market intelligence and data analysis to inform decision-making that increases labour market participation and drives economic growth.
- Engage key stakeholder groups as part of a robust consultation process that informs public policy.
- Leverage technology and other process improvement tools to reduce red tape and improve service delivery for Manitobans and businesses accessing programs and services.

Performance Measures

6.a Percent of stakeholders/clients satisfied with the quality of engagement

10.b Work within Capital Budgets

12.a Percent completion of comptrollership training

Administration and Finance

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	799	8.00	762	
Finance and Corporate Services	65.00	6,243	65.00	5,948	
Economic and Labour Market Policy	35.00	3,593	35.00	3,320	
TOTAL	109.00	10,677	109.00	10,072	
Expense by Type					
Salaries and Employee Benefits	109.00	9,646	109.00	9,041	
Other Expenditures	-	1,031	-	1,031	
TOTAL	109.00	10,677	109.00	10,072	

Investment and Trade (Res. No. 10.2)

Main Appropriation Description

Leads Manitoba's efforts to compete on a national and global scale to identify and secure high value import/export, investment and growth opportunities and supports the business community to expand, grow and navigate government environments and the local, national and international business ecosystems.

Sub-Appropriation Description

Economic Opportunities and Investment: Leads business development and investment attraction by providing client-centered services for businesses looking to open, expand or invest in Manitoba. The branch provides a pathfinding service for the business community, actively pursues investment leads and works with the federal government and industry partners to showcase Manitoba as an investment destination. The branch also leads government's efforts to develop innovative policy solutions and processes that advance investment and growth opportunities, and help Manitoba businesses thrive.

Intelligence and Trade: Advances Manitoba's trade agenda by setting strategic direction, targeting markets of greatest opportunity, taking advantage of trade agreements, and advancing the needs of Manitoba businesses to enable economic growth through competitive trade opportunities. The branch further supports these functions and those of the Economic Opportunities and Investment branch by providing research and analysis that enable data-driven approaches to investment attraction, industry cluster development and Manitoba's export profile.

Key Initiatives

- Provide a single-window concierge service for foreign investors, entrepreneurs and businesses that serves as a one-stop approach to connecting with programs and services from across the Manitoba government.
- In coordination with other Manitoba departments, economic development organizations and the federal government, provide strategic direction and action in promoting Manitoba as a place to do business and advancing export relationships nationally and globally.
- Undertake research and analysis to identify, target and capitalize on emerging markets, sectors and other industry trends and innovations.
- Lead the implementation of the new Invest Manitoba brand to promote Manitoba as a key global destination for trade and investment.

Investment and Trade

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Economic Opportunities and Investment	15.00	12,028	9.00	974	1
Intelligence and Trade	10.00	1,222	5.00	441	1
TOTAL	25.00	13,250	14.00	1,415	
Expense by Type					
Salaries and Employee Benefits	25.00	2,379	14.00	1,331	1
Other Expenditures	-	871	-	84	
Financial Assistance	-	10,000	-	-	
TOTAL	25.00	13,250	14.00	1,415	

1. Establishment of new Investment and Trade Division and investment attraction funding

Workforce and Industry Programs and Partnerships (Res. No. 10.3)

Main Appropriation Description

The division works with employers and its community, industry and economic development partners to support and maintain a strong economy and skilled workforce. It designs and delivers a range of responsive programs and services that support business growth, innovation and workforce development, and helps Manitobans prepare for and transition to sustainable employment.

Sub-Appropriation Description

Workforce Training and Employment: Contributes to the development of a skilled and diverse workforce. It 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.

Industry Programs and Partnerships: Industry Programs and Partnerships works collaboratively with departments and Industry partners to achieve the economic development mandate of the department. Provides a single-point of contact concierge service for businesses looking to open, expand, trade or invest in Manitoba.

Innovation Growth Program: Encourages and supports small-to-medium enterprises (SMEs) in the development and growth stages of the business life-cycle to de-risk innovative product development, accelerate growth and strengthen SMEs' financial position as a means to secure future funding and build their business in Manitoba.

Industry Partnerships: The Industry Partners program provides grant funding through a single window delivery model to not-for-profit economic development partners that provide services to Manitoba companies to build business capacity in Manitoba.

Key Initiatives

- Provide high-quality employment and skills training related services and programs through 13 Manitoba Jobs and Skills Development centres and partnerships with community-based organizations across the province.
- Deliver tailored and culturally appropriate programming for Indigenous Manitobans, newcomers, at-risk youth and persons with disabilities.
- Deliver the Employability Assistance for People with Disabilities Program and Supported Employment Program to help people experiencing disabilities overcome barriers to labour force participation.
- Deliver workforce development programs, including the Industry Expansion Program, Canada-Manitoba Job Grant and Sector Council Program, to help employers develop a skilled workforce to meet growth and expansion goals.
- Deliver responsive business supports, tools and tax credit programs to incentivize private sector investment and job creation.
- Collaborate with Manitoba's regional and strategic economic development partners to support economic growth across the province.
- Cultivate innovation and entrepreneurship, including through the Innovation Growth Program and partnerships with North Forge Technology Exchange and Futurpreneur Canada, to help Manitoba entrepreneurs overcome barriers and succeed.

Performance Measures

- 1.b Percent of successful demand-led Industry Workforce Development projects
- 1.c Percent increase in individuals with successful outcomes after participating in Workforce Training & Employment programs and services
- 3.a Percent utilization of the Small Business Venture Capital Tax Credit
- 4.a Percent of case files closed with client contact within 90 days of service completion
- 10.a Percent increase in projects meeting intended outcomes

Workforce and Industry Programs and Partnerships

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Workforce Training and Employment	198.40	79,914	198.40	91,551	1
Industry Programs and Partnerships	33.00	39,139	33.00	41,421	2
Innovation Growth Program	-	2,263	-	2,263	
Industry Partnerships	-	24,009	-	21,894	3
TOTAL	231.40	145,325	231.40	157,129	
Expense by Type					
Salaries and Employee Benefits	231.40	17,690	231.40	17,102	
Other Expenditures	-	4,217	-	3,767	
Grant Assistance	-	34,866	-	32,601	
Financial Assistance	-	88,552	-	103,659	
TOTAL	231.40	145,325	231.40	157,129	

1. Reduction of federal top-up funding under the Canada-Manitoba Labour Market Development Agreement partially offset by new provincial funding for the Internationally Educated Professional Program.
2. Reduction of federal top-up funding under the Canada-Manitoba Workforce Development Agreement partially offset by increased provincial funding for the Sector Council program.
3. Increased funding for Industry Partnerships.

Economic Development Board Secretariat (Res. No. 10.4)

Main Appropriation Description

Provides advice and support to the Premier and the Economic Development Board in advancing government's economic initiatives.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Economic Development Board Secretariat	15.00	2,118	15.00	2,057	
TOTAL	15.00	2,118	15.00	2,057	
Expense by Type					
Salaries and Employee Benefits	15.00	1,750	15.00	1,689	
Other Expenditures	-	368	-	368	
TOTAL	15.00	2,118	15.00	2,057	

Resource Development (Res. No. 10.5)

Main Appropriation Description

Supports responsible resource development in Manitoba's mineral, oil, gas and aggregate sectors and provides business development services to increase exploration and investment in Manitoba's natural resources.

Sub-Appropriation Description

Manitoba Geological Survey: Provides the geoscience data required to make informed decisions related to mineral, oil and gas exploration, extraction, production and land use planning to maximize the economic potential while mitigating environmental risks, and protecting public safety.

Mining, Oil and Gas: Facilitates the safe and efficient development of Manitoba's mineral, oil and gas resources, and the maximum recovery of oil from Manitoba oil fields, minerals from mines, and aggregate from quarries. Includes engineering and inspection services for mines, quarries and petroleum extraction, storage and closure

Business Development Services Unit: Creates the environment that accelerates sustainable economic development in mineral, oil and gas and aggregate production in Manitoba

Key Initiatives

- Develop a Manitoba minerals strategy that prioritizes investment, exploration and mine development to support growing Manitoba's mining sector.
- The department is working on supplying quarry inspectors and geologists with unmanned aerial vehicles (UAVs) to provide Manitoba Geological Survey and the Mining, Oil and Gas branches with quick and precise data collection. More specifically, UAVs will be used to collect imagery and high resolution elevation data.
- Review and streamline the permitting and licensing processes for resource development projects in the development of new mineral exploration policies.

Performance Measures

3.b Percent increase in the department's dissemination of geological surveys' publications and online information

3.c Percent reduction in processing time of mining permit applications

Resource Development

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Manitoba Geological Survey	36.00	5,345	36.00	4,814	
Mining Oil and Gas	45.00	8,520	45.00	8,009	
Business Development Services Unit	11.00	1,333	11.00	850	
TOTAL	92.00	15,198	92.00	13,673	

Expense by Type

Salaries and Employee Benefits	92.00	7,940	92.00	6,560	
Other Expenditures	-	7,008	-	6,863	
Grant Assistance	-	250	-	250	
TOTAL	92.00	15,198	92.00	13,673	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	939	-	1,078	
TOTAL	-	939	-	1,078	
Expense by Type					
Amortization	-	939	-	1,078	
TOTAL	-	939	-	1,078	



Other Key Reporting

Departmental Risk

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.

Risks and Mitigation Plans

The department strives to reduce the cost and impact of unexpected loss, as well as maximize potential opportunities, by complying with the Government of Manitoba Risk Management Policy. This includes utilizing risk identification, risk evaluation, risk control, risk transfer and risk financing measures.

Risk 1 – Personnel Loss Exposure	Activities taken to reduce / remove risk
Potential Consequence	Death, disability, retirement, or resignation of an employee that will deprive the department of the individual's special skill or knowledge that cannot readily be replaced.
Likelihood	Likely
Impact	High
Treatment Plan	Succession planning, including knowledge transfer (job shadowing, cross-training), developing procedure manuals for key positions, training and development programs, wellness and workplace safety and health program, and fostering employee retention through employee engagement. Improved hiring strategies to increase capacity and reduce vacancies.
Treatment Plan Due Date	2024/04/01
Risk Status	In Progress

Risk 2 – Natural Disaster - Environmental	Activities taken to reduce / remove risk
Potential Consequence	In the event of a natural disaster working environments are at risk of being inaccessible, which would impact the functions of the department.
Likelihood	Unlikely
Impact	Moderate
Treatment Plan	The department operates in accordance with the Disaster Financial Assistance Guidelines and Business Continuity Plan. Department staff have been equipped with devices such as laptops and VPN to enable workplace functions outside of the dedicated physical space. Updated Business Continuity Plan to ensure functionality of the department.
Treatment Plan Due Date	2024/04.01
Risk Status	In Progress

Risk 3 – Fraud Exposure**Activities taken to reduce / remove risk**

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 an organization to financial, legal, regulatory, or reputational damage.
Likelihood	Unlikely
Impact	Minor
Treatment Plan	The department follows the central government Fraud Policy as outlined in the Financial Administration Manual and is has various program specific policies in place. Following the comptrollership plan, the department has Delegated Financial Signing Authorities to improve awareness of possible fraud instances. In addition, all departmental staff are required to take introductory comptrollership training
Treatment Plan Due Date	2023/06/30
Risk Status	Mitigated and on-going monitoring

Appendices

Appendix A - Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

Communities Economic Development Fund

Established under *The Communities Economic Development Fund Act* to encourage economic development in northern Manitoba, for indigenous people outside Winnipeg and in the fishing industry.

For more information please visit: <http://cedf.mb.ca/>

Economic Development Winnipeg

The lead economic development agency for Winnipeg, encompassing Economic Development Winnipeg, YES! Winnipeg, and Tourism Winnipeg. Economic Development Winnipeg facilitates investment promotion and attraction, capacity building, tourism development and the management of market data.

For more information please visit: <https://www.economicdevelopmentwinnipeg.com/>

Manitoba Development Corporation

Established under *The Manitoba Development Corporation Act* to foster economic development and investment, promote the diversification of economic activities, and encourage the development of export markets for business, support innovation, development and commercialization of technologies.

Manitoba Opportunities Fund

Incorporated under *The Corporations Act* with the Minister of Finance as the sole shareholder. The object of the company is to hold and invest the Provincial allocation of immigrant's investments made through the Federal Immigrant Investor Program. The Provinces are required to use the interest for economic growth.

Research Manitoba

Established under *The Research Manitoba Act* with the mandate to operate within a framework of accountability established by the Minister and promote, support, and coordinate the funding of research.

For more information please visit: <https://researchmanitoba.ca/>

Rural Manitoba Economic Development Corporation

The Rural Manitoba Economic Development Corporation is incorporated under The Corporations Act as a Non-Profit, Non-Share Corporation. The corporation was established to provide economic outcomes in Rural Manitoba through investment attraction, job creation, retention and expansion of existing businesses thereby enhancing the prosperity and quality of life of Manitobans.

For more information please visit: <https://rmedcorp.ca/>

Abandonment Rehabilitation Fund

The Abandonment Reserve Fund (also referred to as the Petroleum Well Abandonment Fund) is a Special Fund established under *The Oil and Gas Act*. The Abandonment Fund may be used as a source of funds to operate or abandon a well or facility that is non-compliant with the Act where the licensee or permittee of the well or facility fails to comply. The Abandonment Fund may also be used to rehabilitate the site of an abandoned well or facility or to address any adverse effect on property caused by a well or facility.

Mining Rehabilitation Reserve Fund

The Mine Rehabilitation Fund - established under *The Mines and Minerals Act* and receives deposits as security for performance of rehabilitation work under mine closure plans. Funds are used to meet the cost of rehabilitation work by order of the Director of Mines or is refunded with interest to the proponent when the security is no longer required.

Quarry Rehabilitation Reserve Fund

Quarry Rehabilitation Reserve Fund - established under *The Mines and Minerals Act* to address the rehabilitation of pits and aggregate quarries in the province. Aggregate producers pay an annual levy based on the number of tonnes they have produced and this money is held in a fund to be used for pit and quarry rehabilitation.

Appendix B – Statutory Responsibilities

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

The Communities Economic Development Fund Act (c. C155)

The Community Development Bonds Act (c. C160)

The Community Revitalization Tax Increment Financing Act (c. C166)

The Convention Centre Corporation Act (S.M. 1988-89, c. 39 -)

The Crocus Investment Fund Act [except section 11] (c. C308)

The Manitoba Development Corporation Act (c. D60)

The Income Tax Act [sections 7.13 to 7.16, 10.5 and 11.8 to 11.21] (c. I10)

The Innovation Funding Act (c. I37)

The Invest Manitoba Act (c. I99)

The Labour-Sponsored Venture Capital Corporations Act [Part 2, and sections 16 to 18 as they relate to Part 2] (c. L12)

The Mines and Minerals Act (m. 162)

The Mining and Metallurgy Compensation Act (m. 190)

The Oil and Gas Act (o. 34)

The Oil and Gas Production Tax Act (o. 37)

The Property Tax and Insulation Assistance Act [Part V, and section 1 and Part VI as they relate to subjects covered under Part V] (c. P 143)

The Research Manitoba Act (c. R118)

The Surface Rights Act (s. 235)

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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