

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Agriculture

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

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

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

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

Manitoba Agriculture

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This publication is available in alternate formats, upon request.

Contact: Accessibility Coordinator at 204-264-0779

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

**Budget
complémentaire
2023-2024**

Manitoba Agriculture

Agriculture Manitoba

Minister's Message



MINISTER OF AGRICULTURE

Room 165
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Manitoba Agriculture Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Agriculture, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared, and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive 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.

Manitoba Agriculture is committed to protecting our people, animals, plants, and land. The department will support the agricultural industry and help farm producers and food processors develop climate change resiliency. We will continue to work with industry partners to identify skill and workforce demands to foster competitiveness and sustainable growth in the agriculture and agri-food sector. As a department, we seek to strengthen our approach to both formal consultations and relationships with Indigenous communities.

Strategically, we are positioning our province globally as a leading supplier of plant and animal-based protein and agri-food products, backed by modernized service delivery and meaningful public engagement. Our goal is to make a significant difference in investment, job creation, affordability and economic development for the agriculture and agri-food sector, benefiting all Manitobans.

As we strive to make Manitoba a more prosperous, affordable and healthy place to live, work and invest, I thank you for taking time to explore our initiatives and performance measures in this document.

Thank you.

Original signed by

Honourable Derek Johnson
Minister of Agriculture



Message ministériel



MINISTRE DE L'AGRICULTURE

Palais législatif
Winnipeg (Manitoba) CANADA
R3C 0V8

J'ai le plaisir de présenter le budget complémentaire 2023-2024 d'Agriculture Manitoba. En tant que ministre de l'Agriculture, 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.

Le ministère de l'Agriculture du Manitoba est résolu à protéger nos gens, nos animaux, nos plantes et nos terres. Il soutiendra l'industrie agricole et aidera les agriculteurs et les entreprises de transformation des aliments à renforcer leur résilience face au changement climatique. Nous poursuivrons notre travail avec nos partenaires de cette industrie pour connaître leurs besoins au chapitre des compétences et de la main-d'œuvre afin de favoriser la compétitivité et la croissance durable du secteur agricole et agroalimentaire. De plus, en tant que ministère, nous désirons renforcer notre approche à l'égard des consultations officielles que nous menons auprès des communautés autochtones et nos relations avec ces dernières.

Sur le plan stratégique, nous veillons au bon positionnement de notre province sur la scène internationale comme fournisseur de premier plan de protéines végétales et animales et de produits agroalimentaires grâce à la modernisation de nos modes de prestation de services et à une véritable participation du public. Notre objectif est d'influer concrètement sur les investissements, la création d'emplois, l'abordabilité et le développement économique au sein du secteur agricole et agroalimentaire au profit de toute la société manitobaine.

Je vous suis reconnaissant de prendre le temps d'explorer les prochaines pages, où vous trouverez la liste des initiatives et des mesures de rendement qui nous appuieront dans la quête que nous menons pour faire du Manitoba un endroit plus prospère, abordable et sain où il fait bon vivre, travailler et investir.

Je vous remercie de votre attention.

A stylized signature of Derek Johnson in black ink.

Derek Johnson



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Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the 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 portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

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

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ÉTP) 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 responsables des portefeuilles ministériels pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille 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 portefeuille. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

Manitoba Agriculture at a Glance

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

Other Reporting Entities	1	Manitoba Agriculture Services Corporation
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Summary Expenditure (\$M)	
612	495
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
224	184	380.00	380.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère de l'Agriculture

Description du ministère	Agriculture Manitoba a la responsabilité de favoriser la croissance durable des producteurs et des entreprises de transformation de produits agricoles du Manitoba en fournissant des mesures d'aide et des services novateurs et fiables. Le ministère compte trois divisions (Services ministériels et innovation, Promotion de l'industrie et Production et résilience agricoles) et une société d'État, la Société des services agricoles du Manitoba.
Ministre	Derek Johnson
Sous-ministre	Brenda DeSerranno

Autres entités comptables	1	Société des services agricoles du Manitoba
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Dépenses globales (en millions de dollars)	
612	495
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
224	184	380,00	380,00
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

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

The overall responsibilities of the minister and Manitoba Agriculture include:

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

The Minister is also responsible for:

- Manitoba Agricultural Services Corporation

Responsabilités du ministère

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

Les responsabilités globales du ministre et du ministère sont les suivantes :

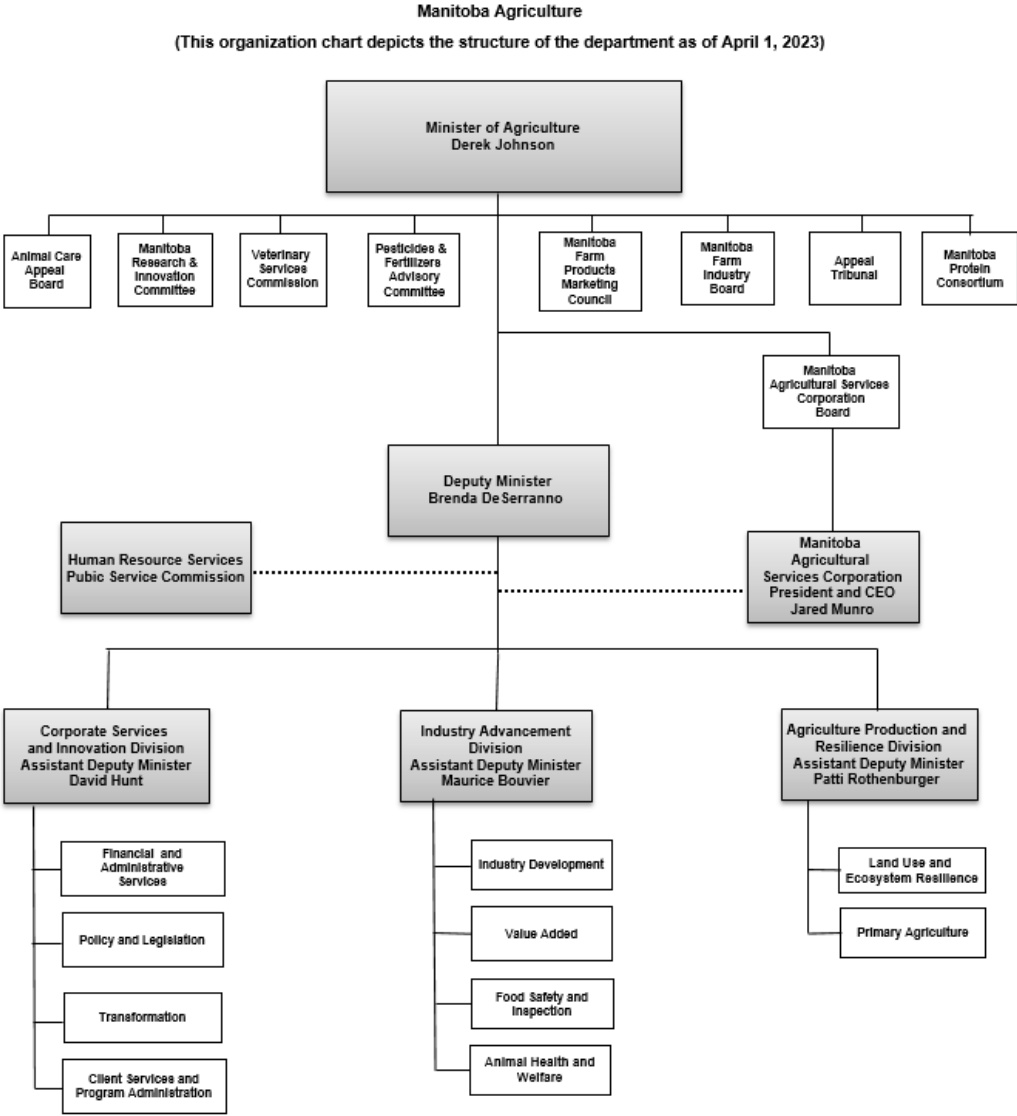
- faire du Manitoba l'un des principaux fournisseurs de protéines végétales et animales et d'autres produits agroalimentaires grâce à la Stratégie durable à l'égard des protéines du Manitoba, en collaboration avec les parties prenantes, afin de continuer à attirer des investissements, à créer des emplois et à favoriser le développement économique au Manitoba;
- continuer à assurer la liaison avec la Société des services agricoles du Manitoba pour moderniser et enrichir l'expérience client aux centres des services agricoles;
- faire preuve de leadership pour stimuler l'innovation et accroître les exportations agroalimentaires du Manitoba;
- atteindre les objectifs de prestation de services au moyen de consultations publiques et d'initiatives de collaboration menées auprès des peuples autochtones pour promouvoir la vérité et la réconciliation;
- élaborer des stratégies sur le changement climatique et effectuer des investissements qui influent sur les producteurs et les transformateurs;
- administrer et promouvoir les activités et les investissements stratégiques du Partenariat canadien pour une agriculture durable;
- créer des programmes, des outils de gestion du risque et des produits pour aider les agriculteurs et l'industrie à prendre des décisions d'affaires éclairées;
- créer des programmes et des produits pour gérer les risques, notamment ceux découlant de phénomènes extrêmes (p. ex., humidité insuffisante ou excessive);
- assurer une surveillance réglementaire et fournir un cadre pour protéger et promouvoir la santé et le bien-être des humains, des animaux et des plantes ainsi que la compétitivité des industries de l'agriculture et de la transformation de produits agricoles;
- améliorer la résilience en fournissant une expertise et des diagnostics fondés sur la science pour protéger et promouvoir la santé et le bien-être des humains, des animaux et des plantes;
- améliorer la gestion des terres domaniales agricoles;
- promouvoir le développement de l'industrie agroalimentaire et la réglementation sur la salubrité alimentaire pour assurer la production d'aliments sûrs;
- protéger et promouvoir la gestion durable de l'agroécosystème;
- atteindre les résultats prioritaires et améliorer la prise de décisions grâce à une gestion, à une recherche et à une analyse des données fondées sur des faits;
- responsabiliser le personnel et renforcer le leadership pour maximiser les réalisations;
- transformer les services pour offrir une valeur accrue à la clientèle;
- mener les activités conformément aux dispositions des lois figurant en annexe.

Le ministre est également responsable de l'entité suivante :

- Société des services agricoles du Manitoba.

Organizational Structure

Manitoba Agriculture as of April 1, 2023



Department Strategy Map

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

Vision

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

Mission

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

Values

Guided by the foundation of our shared public service values:

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Foster Investment, Job Creation and Economic Development
2. Advance Reconciliation
3. Protect our People, Animals, Plants and Land
4. Enhance Resilience of Manitoba's Agriculture and Agri-Food Sectors

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape
7. Engage Stakeholders in Decision Making
8. Improve Transparency

Public Service – Delivering Client-Service Excellence

9. Care for the Needs of our Clients
10. Build our Capacity to Deliver
11. Advance Inclusion
12. Strengthen Respect in our Workplaces

Value For Money – Protecting Manitoba's Bottom Line

13. Provide Value for Money
14. Increase Accountability
15. Balance the Budget

Schéma stratégique ministériel

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

Vision

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

Mission

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

Valeurs

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

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie — Améliorer les résultats pour les Manitobains

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

Gestion plus ingénieuse — Fournir des services axés sur le client

16. Favoriser et promouvoir l'innovation
17. Réduire la bureaucratie
18. Faire participer les intervenants à la prise de décisions
19. Accroître la transparence

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

20. Se soucier des besoins de nos citoyens
21. Renforcer notre capacité d'exécution
22. Favoriser l'inclusion
23. Renforcer le respect dans nos milieux de travail

Optimisation des ressources — Protéger les résultats financiers du Manitoba

24. Dépenser judicieusement
25. Accroître la responsabilisation
26. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Foster Investment, Job creation, and Economic Development

Key Initiatives

- The Manitoba Protein Advantage Strategy (MPA):** This initiative aims to attract \$1.5B in new investments and create 1,550 jobs through 2025. From 2019 to December 2022, Manitoba’s protein industry has attracted new investments valued at \$823.5M and created 912 jobs. The department will continue to implement the MPA Strategy in collaboration with stakeholders through Project ASPIRE (Accelerating Sustainable Protein Impact and Results) to position Manitoba as a leading supplier of sustainable plant and animal-based protein. The department leads government’s efforts to develop the plant and animal protein industry in Manitoba through the Manitoba Protein Advantage strategy (MPA).
- Sustainable Canadian Agricultural Partnership (SCAP):** The SCAP initiative is a five-year Federal/Provincial Next Policy Framework cost-shared funding program that will help Canada be a world leader in sustainable agriculture and agri-food production. This framework involves funding key priority areas: science, research and innovation; markets and trade; risk management; environment; value-added; and public trust.
- Cost of Production Initiative:** Cost of production bulletins and calculators are developed or enhanced annually for crops, forages and livestock. These key decision tools provide information on production cost, estimated revenue, break-even analysis, profitability analysis and business risk analysis.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a. Achieve dollar amount of Sustainable Canadian Agricultural Program (SCAP) funds invested	-	-	New Measure	\$27.9M
1.b. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy	\$0	\$753M	\$857M	\$1.07B
1.c. Achieve a target number of jobs created through the Manitoba Protein Advantage Strategy	0	840	885	1,107
1.d. Total number of plant and animal protein clients	15	20	30	24
1.e. Achieve a target number of new or enhanced applied research, production projects and tools developed and conducted annually	21	46	21	21
1.f. Achieve a target number of market research projects completed	2	5	4	4

1.a. Achieve dollar amount of Sustainable Canadian Agricultural Program (SCAP) funds invested: This measure will track the amount of SCAP funding spent towards Manitoba projects. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target. This measure was previously listed as “Achieve dollar amount of CAP-Ag Action Manitoba funds invested”. CAP-Ag Action Manitoba was the previous policy framework which has been replaced by SCAP.

1.b. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy: This measure will track capital investments and actual expenditures made by business and/or government on machinery, equipment, buildings, infrastructure and other goods. Attracting new investments to Manitoba’s protein industry drives economic development. The baseline is derived from the fiscal year 2019/20. Year-over-year investment targets increase proportionally over the 7-year MPA Strategy period, beginning with a baseline of zero.

1.c. Achieve a target number of Jobs Created through the Manitoba Protein Advantage Strategy: The measure captures new employment created in plant and animal protein production and processing, and records the cumulative number of jobs since 2019. Year-over-year job creation targets increase proportionally over the 7-year MPA Strategy period, beginning with a baseline of zero. Private capital invested by agriculture, food and agri-processing in the protein industry contributes to economic growth and stability (i.e. business and job retention, value-chain benefits). This measure is important to monitor progress towards achieving MPA strategy goals.

1.d. Total number of plant and animal protein clients: This measure tracks the total number of contacts made with an interest in plant and animal protein and is supported by the business development and product commercialization services. The baseline year is 2021/22 when the Food Development Centre became part of the Value Added branch. The department re-evaluated this measure and has determined 24 to be the best target because of increased complexity and size of the proposed projects for 2023/24, wherein the human resources required to complete the projects are such that we are targeting a lower overall number of projects. Project quotes are based on resource utilization, including human resources and equipment resources required to complete the amount of work, and larger projects require more resources and reduce the resources available for other projects, thereby lowering our overall target.

1.e. Achieve a target number of new or enhanced applied research, production and tools development projects annually: This measure tracks the number of applied research and production projects, farm management risk tools, and extension resources and projects developed and conducted annually to foster profitable and sustainable production of crops and livestock. This measure was previously listed as “Achieve a target number of new applied research and production projects and tools developed and conducted annually”. The baseline year is 2021/22.

1.f. Achieve a target number of market research projects completed: This measure tracks the number of market research projects completed. This may include a sector trend analysis, a market overview, an industry profile in a specific state, country or economic region, among others. Market research is vital to sustainable success in international markets. Results of market research projects will help identify business opportunities, allowing producers and processors to minimize risk before entering a foreign market through proactive data collection and analysis. The baseline is calculated based on the average of the last four years.

2. Advance Reconciliation

Key Initiatives

- **Certificate in Indigenous Relations Program (CIRP):** The department is committed to reintroducing the CIRP as a capacity development tool to support the strategic outcome of advancing reconciliation, in addition to the Truth and Reconciliation Commission's (TRC) Call to Action (CTA) 57 regarding the provision of education to public servants. The CIRP will provide staff with an opportunity to increase intercultural competency and understanding of Indigenous Relations.
- **Economic Reconciliation:** The department will develop a three-year plan to advance economic reconciliation. The plan will help the department to eliminate barriers to accessing services and participation in agriculture and food's labour market, and to foster opportunities to build engagement to develop and improve relationships. An important component of the plan is to consult with and bring Indigenous voices into the Manitoba Protein Advantage Strategy.
- **One Health Program: Indigenous and Remote Communities:** This initiative continues to advance the One Health approach to companion animals with the Winnipeg Humane Society, as well as through the management of diseases such as rabies. Through the One Health Program, the department will work with at least two rural and/or remote Indigenous communities to develop a sustainable and community driven plan for local management of companion animals, animal welfare, human health, as well as safety outcomes. Through One Health the initiative will also work with community clinics to enhance the health and welfare of companion animals and people Strengthen Rabies Wildlife Surveillance and Control - Strengthening rabies wildlife surveillance and control in northern Manitoba, with a focus on foxes.
- **Northern Healthy Food Initiative (NHFI):** The NHFI builds the capacity for local food production in Indigenous communities. The department works with Indigenous Reconciliation and Northern Relations to support and implement agriculture and food projects with Indigenous communities and First Nations, school districts, and other partners in northern Manitoba. Resources on managing small egg and poultry flocks were developed with NHFI partners in 2022/23. Training and resources will include managing beehives and local honey production.
- **Agricultural Crown Lands (ACL) Program Indigenous Engagement Pilot:** This initiative aims to build Indigenous participation in agricultural activities and leasing or managing agricultural Crown lands. The project works with interested Indigenous communities to build an understanding of the ACL Program, leasing terms and conditions, available programming to enhance productivity of agricultural Crown lands, and programming to enhance Indigenous involvement in agriculture on agricultural Crown lands. Feedback on the program will enable the program to better meet the expectations of engagement and possible consultation for ACL activities. The department will promote and support delivery of grassland and Indigenous programs being developed under the SCAP.

Performance Measures

Measure	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 captures the percentage of department employees who complete 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 the 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 call to action requires skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”



3. Protect out People, Animals, Plants and Land

Key Initiatives

- **Animal Health and Welfare Program:** The department will continue to enhance the Animal Welfare Program to strengthen Manitoba's emergency preparedness and response for animal disease outbreaks. The departments initiatives to manage animal health and welfare also affects human health and provides continued protection of people, animals, plants and land across the province.
- **4R Nutrient Stewardship Initiative:** This initiative aims to improve nutrient use by farmers to increase productivity and reduce adverse effects on the environment such as nutrient losses or greenhouse gas production. There are many measurable outcomes from the initiative. Soil testing was promoted to capture residual nitrogen following the 2021 drought and this extension assisted in increasing soil testing by approximately 10 –15 per cent. In 2022, there was an increase of in person field days and extension events, including 4R Nitrogen Cycle demonstrations at the Crop Diagnostic School, and 12 other venues across the province. 4R presentations took place at the American Society of Agronomy Conference in Baltimore, USA. The Manitoba government, Keystone Agricultural Producers and Fertilizer Canada signed a fourth memorandum of understanding on October 13, 2022 to reaffirm their ongoing commitment to 4R Nutrient Stewardship, and the sustainable use of nutrients in crop production. Next steps for the initiative include continued extension of 4R Stewardship with emphasis on reducing greenhouse gasses, particularly nitrous oxide.
- **Beneficial Management Practices:** This program under SCAP provides incentive funding to farmers and industry service providers to adopt practices that improve on-farm environmental outcomes. This program funds projects that increase the environmental and economic sustainability of Manitoba's agriculture sector, including climate change adaptation and mitigation, air quality, water quality and quantity, soil health and biodiversity. The department will lead program delivery in 2023/24 and capture performance indicators to report under provincial initiatives like the Water Strategy and the Climate and Green Plan.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a. Achieve a target number of practices evaluated and implemented	-	-	New Measure	50
3.b. Achieve a target number of animal welfare inspections completed to determine compliance	1,458	1,260	1,427	1,291
3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance	23	32	23	22
3.d. Achieve a target number of animal rabies exposures investigated to support compliance	136	131	133	128
3.e. Percent of required routine food processing inspections completed	76%	76%	100%	100%
3.f. Percent of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem	100%	100%	100%	100%

3.a. Achieve a target number of practices evaluated and implemented: This measure tracks the number of practices evaluated and implemented by agricultural producers and industry partners to improve on-farm environmental outcomes. The department will provide technical support and implementation of beneficial management practices to reduce green house gas emissions. This is a new measure, and will be used this year to collect data to establish a baseline and evaluate the target.

3.b. Achieve a target number of animal welfare inspections completed to determine compliance: This measure tracks the number of animal welfare inspections completed, following a concern reported to the program, to determine compliance to The Animal Care Act (ACA). This measure supports the objective by ensuring animal welfare is protected and maintained. Baseline and targets are based on five-year averages (2016/17-2020/21). Five-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance.

3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance: This measure tracks the number of animal disease outbreak investigations conducted and managed to support compliance to The Animal Diseases Act. This measure supports the objective by ensuring animal health is protected and maintained. Baseline and targets are based on five-year averages (2017/18-2021/22). Five-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance.

3.d. Achieve a target number of animal rabies exposures investigated to support compliance: This measure will track number of animal rabies exposures investigated to support compliance to The Health of Animals Act, The Public Health Act and The Animal Diseases Act. This measure supports the objective by ensuring animal and public health is protected and maintained. Baseline and targets are based on five-year averages (2016/17-2020/21). Five-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance.

3.e. Percent of required routine food processing inspections completed: This measure compares the actual number of high and medium risk-based inspections of food and beverage processors completed to the target. Routine inspections are conducted at a pre-determined frequency based on risk. In 2021/22 the department targeted 100 per cent inspections and data from fiscal year 2021/22 is the baseline. To date the department has completed 73 per cent of the required routine inspections at high and medium risk food and beverage processing facilities. Effective delivery of the inspection system to meet desired outcomes relies on meeting routine inspection targets, and the department therefore targets a 100 per cent completion rate.

3.f. Percent of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem: This measure tracks the total percentage of formal technical reviews completed as requested under legislation to assist municipal governments and the Manitoba Farm Industry Board to make land use decisions. The department will ensure that technical information is provided on proposals such as land use planning by-laws, subdivisions, Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act, to support land use decisions that protect people and the ecosystem. The baseline year is 2021/22.

4. Enhance Resilience of Manitoba's Agriculture and Agri-Food Sector

Key Initiatives

- **Environmental Farm Plan (EFP):** This programming enables farmers to identify and address environmental risks on their farmland and to identify areas where adoption of beneficial management practices provide value. In 2022, an online version of Manitoba's EFP was completed in partnership with Keystone Agricultural Producers, including industry specific modules, and with EFP content benchmarked to meet an international sustainable sourcing standard (Sustainable Agriculture Initiative's Farm Sustainability Assessment (SAI-FSA) V 3.1). Continued virtual delivery of the EFP program in early 2022/23, is transitioning to online workbooks by the end of 2023. Development of an EFP adjacent Greenhouse Gas (GHG) Assessment Tool was initiated under the Canadian Agricultural Partnership (CAP) funding at the end of 2022/23 with Phase 1 scheduled for completion. The department will continue development of the GHG Assessment Tool and develop additional modules and refinements to the EFP under SCAP, including development of a water use efficiency extension tool.
- **Program Development:** The department will monitor agricultural production in the face of climate, market, disease and other potential disasters to assess their impact. If warranted, programming responses may be developed. In 2022/23, the department assessed disasters related to bee mortality and avian influenza on agricultural production.
- **African Swine Fever (ASF) Working Group:** This working group of provincial and industry members supports the recommendations of the Animal Diseases Preparedness report issued by the Auditor General in 2021, and is dedicated to increasing preparedness for an outbreak of ASF. In 2022, the focus was on mass euthanasia and disposal options. Manitoba Pork Council (MPC) received approval for \$143K in CAP-Ag Action Manitoba funding to lead a project helping producers to determine if on-farm burial is suitable for their farm environmental conditions. In 2023/24, the written plan for the provincial response will be completed.
- **Ag Weather Program:** This program provides weather-related information and value-added tools for Manitoba producers through the operation of 120 automated near real-time permanent weather stations. The latest weather conditions from each station are made available every 15 minutes throughout the growing season, and every hour during the winter months. The program is always improving to provide more reliable data, encouraging partnerships, sharing of weather information, and developing value-added tools to assist decision-making by Manitoba producers. The stations monitor air temperature, relative humidity, barometric pressure, precipitation, wind speed and direction, solar radiation, soil temperature, and soil moisture. The department will continue to work with other weather network operators across Canada to investigate improving winter precipitation measurements, including using secondary snow shields to improve winter precipitation measurements.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a. Ratio of business entrants to exits in the food processing industry	1.55	-	1	1
4.b. Ratio of business entrants to exits in primary agriculture	1.19	-	>1	>1
4.c. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies	3	-	3	0
4.d. Achieve a target number of economic analysis reports completed	2	2	3	3
4.e. Percent of farmland under a valid Environmental Farm Plan (EFP)	10%	17.5%	10%	22%
4.f. Number of weather stations in the Ag Weather program	108	115	120	120

4.a. Ratio of business entrants to exits in food processing industry: Ratio of business entrants to exits is used as a performance measurement for private sector business entrants, relative to exits in Manitoba's agriculture and agri-food sectors. It is calculated as the number of new business entrants divided by the number of business exits. A resilient food processing industry is one where businesses are establishing, maintaining operations and growing while managing challenges such as labour supply, supply chain issues, consumer expectations on product characteristics and many other factors. New entrants signal optimism in opportunities and the business environment, while exits signal profitability or other challenges that cannot be overcome. The baseline year is 2021/22.

4.b. Ratio of new business entrants to exits in Manitoba's agriculture sector: This measure tracks the ratio of new business entrants to exits in Manitoba's agriculture sector. It is calculated as the number of new business entrants divided by the number of business exits. Business entry and exit data provide important information about business dynamics in the agriculture sector. The entry of new businesses is an important source of productivity growth and technology adoption, while exits may remove less productive firms that are challenged by a lack of profitability or other business issues. The baseline year is 2019.

4.c. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies: This measure tracks the number of stakeholder-identified emergencies and the department's response to assess the extent and impact of the emergency. Effective program responses to emergencies will make the sector more resilient (i.e. enable agriculture businesses to return to operations as soon as possible following a disaster). The target is zero indicating the hope that there are no emergencies on which to assess a potential program. The baseline year is 2022/23.

4.d. Achieve a target number of economic analysis reports completed: This measure tracks the number of economic analysis reports completed. Economic analysis reports cover a wide range of topics, including the contribution of the agri-food sector and/or specific industries to the provincial economy, impacts of weather and trade-related issues, agricultural labour issues, the adoption of sustainable agricultural practices, among others. These reports provide a better understanding of the issues and economic impacts of issues, faced by the agri-food sector. The baseline is calculated based on the average of the last four years.

4.e. Percent of farmland under a valid Environmental Farm Plan (EFP): This measure tracks the percentage increase of Census farmland under a valid EFP over a rolling five-year average. The department has developed, and will continue to maintain and enhance, the online EFP delivery system and provide extension with a goal of increasing program uptake, enabling farmers to identify and meet desired environmental outcomes on their lands. This measure will track uptake of the EFP based on the amount of farmland covered by an EFP, as a tool for farmers to enhance resilience on the agricultural landscape, contributing to the quality of life of all Manitobans. The baseline is based on the years 2017/18-2021/22.

4.f. Number of weather stations in the Ag Weather program: This measure tracks the number of weather stations in the Ag Weather program, and ensuring the use of quality controlled data from the weather stations. Weather variability poses one of the greatest risks to agricultural productivity in Manitoba. Weather influences nutrient availability, the growth and development of crops/livestock, as well as the quantity and quality of farm produce. A changing climate is projected to bring extreme weather conditions such as extended duration between precipitation events, increased precipitation intensity, and a warmer growing season temperature which exacerbate crop water deficit. Increasing the number of stations measuring weather parameters helps to ensure that local information is readily available for producers to make informed decisions such as whether to spray or not; for government to target relief efforts, such as drought assistance to where they are needed; and for planning, implementing, and validating resilient adaptation strategies. This is a new measure and the baseline year is 2018/19.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- **Bright Ideas Program:** This program encourages employees to contribute innovative and creative suggestions to enhance client services, reduce red tape, promote and encourage a culture of continuous improvement, save money, resources and time, and to streamline administrative procedures and operating methods.
- **New Approaches to Service Delivery:** Regular communication, training, encouragement and support is provided to staff to assess and implement beneficial changes to administrative process to support both clients and staff. An ongoing review of processes and measurement of service standards will identify and focus opportunities for continuous improvement, resulting in less administrative burden and cost, and enhanced service delivery in both program and permit administration.
- **Information Management System Modernization:** The modernization of the Animal Health Laboratory Information Management System in Veterinary Diagnostic Services initiative will provide real time client specific access to access animal disease diagnostic information.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a. Achieve a target number of new approaches to service delivery	27	51	36	36
5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector	18,359	20,007	19,085	19,098
5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector	137,744	132,925	137,112	129,770
5.d. Achieve a target number of review recommendations implemented	-	-	2	4

5.a. Achieve a target number of new approaches to service delivery: This measure accounts for the total number of Bright Ideas and Idea Fund submissions that are implemented in the fiscal year to improve service delivery, enhance client services, streamline administrative and operating methods and facilitate the accomplishment of department priorities. This measure promotes and encourages a culture of continuous improvement as we advance innovation.

5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure tracks the number of case submissions completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on three-year averages, 2018/19-2020/21 are the years considered in establishing the baseline. Three-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance. This measure supports the objective by ensuring new testing techniques are constantly being developed and reevaluated to support the Veterinary community.

5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure will track the number of tests completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on three-year averages, 2018/19-2020/21 are the years considered in establishing the baseline. Three-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance. This measure supports the objective by ensuring new testing techniques are constantly being developed and reevaluated to support the Veterinary community.

5.d. Achieve a target number of review recommendations implemented: This measure tracks progress in completing and implementing program reviews at the Diversification Centres (DC). The recommendations target improving the effectiveness of the DC's and their mandate. The DCs continue to advance innovation in primary production, technology and best management practices. This is a new measure.

6. Reduce Red Tape

Key Initiatives

- Red Tape Reduction:** This initiative aims to remove inefficient regulatory requirements that are no longer achieving desired outcomes. Regulatory requirements resulting in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. The department will continue to reduce regulatory requirements through regulatory development and review of forms and policies. This includes reducing unnecessary regulatory requirements on food safety and abattoir inspection forms.
- Veterinary Grant Administrative Modernization Project:** This project is reducing red tape and administrative burden for veterinary clinics, veterinary students, and government staff. Eighty per cent of the paper work required by the Veterinary Services District and VetSTEP grants in the past years was eliminated. Staff-time grants administration was reduced by 50 per cent. Industry is assuming a greater role with the Manitoba Veterinary Medical Association promoting the VetSTEP grant and summer job postings on its website. Further efficiencies will be gained by transitioning veterinary grant administration to the Client Services and Program Administration branch. This project supports efforts to reduce both internal and external red tape.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a. Percent reduction of regulatory requirements	0.0%	3.17%	2.5%	2.5%
6.b. Reduce red tape counts associated with inspection/audit forms	1	1	3	3

6.a. Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which provides the most recent data available, the department achieved a net reduction of 3.17 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 18,744. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

6.b. Reduce red tape counts associated with inspection/audit forms: This measure tracks reduction of red tape counts resulting from reassessment of the Abattoir Inspection Form, Animal Welfare Audit Reports for Poultry and Red Meat, and The Annual Audit Report (Abattoir). The Regulatory Requirements and the Administrative Burden Estimate analysis of three inspection forms will be completed. The baseline year is from 2021/22.

7. Engage Stakeholders in Decision Making

Key Initiatives

- The Crop Diversification Centre (DC) Model Review:** This review was commissioned in 2021 to evaluate the design, delivery and relevance of the current DC model, including the mandate, effectiveness, efficiency, and sustainability of future models. During the review process, multiple engagement sessions were conducted with stakeholders, inclusive to Manitoba's crop production research and innovation ecosystem. As part of the implementation of recommendations from the review, the department in 2022, constituted the Provincial Advisory Committee with representation from DC Boards, academic institutions and grower organizations to better engage stakeholders.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a. Achieve a target number of online and in-person public engagement projects	13	13	20	9
7.b. Achieve a target number of formal public and stakeholder engagements related to land and agri-ecosystems	40	46	50	50
7.c. Achieve a target number of stakeholder consultations	3	3	4	2

7.a. Achieve a target number of online and in-person public engagement projects: This measure accounts for the total number of public engagement projects, including on-line and in-person engagements added together. An engagement is defined as an online and/or in-person opportunity for stakeholders, rights holders and title holders and the public to provide input to inform a decision, such as the development of a new policy or programming. Departmental engagement projects, including online and in-person engagements, provide the opportunity for stakeholders, rights holders and title holders and the public to be involved with decision making. As a result the increased number of engagement projects provide increased opportunities. The target is based on the number of planned engagement projects for the fiscal year. The number will vary from year to year. The department has reported that there are nine planned engagement projects for 2023/24. This baseline year is 2021/22.

7.b. Number of formal public and stakeholder engagements: This measure tracks the number of public and stakeholder engagements where staff represent the department on issues related to land and agri-ecosystems. The department will engage stakeholders, and provide evidence and technical advice at tribunals, conditional use hearings, municipal board hearings, extension meetings, workshops and conferences, on issues related to land and agri-ecosystems. This baseline year is 2021/22.

7.c. Achieve a target number of stakeholder consultations: This measure tracks the number of stakeholder consultations conducted to support the completion of regulatory development with requirements specific to food processing and abattoirs, and to develop regulatory options for on-farm meat harvest. The 2022/23 target was higher with a value of four due to the consultation sessions required for the new food safety modernization regulation. In this fiscal year, the department will hold two pre-consultation sessions for On-Farm Slaughter and Sale of Red Meat. This includes one with abattoirs and the second with industry (livestock associations). Data from fiscal year 2021/22 is the baseline.

8. Improve Transparency

Key Initiatives

- **Freedom of information and Protection of Privacy Act (FIPPA):** The department will continue to optimize, process and track the number of FIPPA requests, including the total number of days to complete the request, and to ensure requests are processed in a timely manner, and within the legislated 45-days or approved extension period.
- **Service Standards:** The department’s goal is to maximize process efficiency and consistency so that service standards can be published and shared with external clients. This will provide clients with an understanding of the time needed to complete administrative processes. The department will review and develop service standards and ensure public dollars are not directed towards inefficient administrative processes. The development of service standards also supports accountability by defining key steps in processes and targets for completion. Any inability to meet service standards will be addressed immediately.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a. Percent of FIPPA requests completed in legislated timeline	-	48%	75%	65%
8.b. Achieve a target number of service standards created	-	-	2	2
8.c. Percent of responses to data requests	100%	100%	100%	100%

8.a. Percent of FIPPA requests completed in legislated timeline: The department tracks FIPPA requests, including the total number of days for completing a FIPPA request to determine the number of requests completed on time (within the legislated 45-days or approved extension period). This measure uses the rate of on-time completion, which is the number of on-time completions divided by the total number of requests processed from the year. The department has re-evaluated this measure and reduced the target to 65%.

8.b. Achieve a target number of service standards created: The department will develop service times related to client license and permit applications. This measure will determine service times and communicate them to clients. Based on the initial analysis, followed by improvements implemented to increase efficiency, service times are defined and, communicated to clients, and tracked to ensure service standards are maintained. This is a new measure and data collected will be used to set baseline.

8.c. Percent of responses to data requests: This measure tracks the percentage of responses the department provides to internal and external clients related to the agriculture and agri-food sector intelligence, trade statistics, and economic analysis. Internal clients include other departmental branches. Data, information and analysis provided help address specific needs of our clients who are assessing market and investment decisions, preparing briefings and policy documents, and/or conducting further analysis. This measure also helps fulfill the government’s commitment to trust, transparency, and efficiency. External clients include industry, academic institutions, government partners, and other stakeholders. In 2021/22, the department responded to 283 requests to sector intelligence, economic analysis, farm income and market intelligence. The baseline is calculated based on the past four years.

Public Service – Delivering Client-Service Excellence

9. Care for the Needs of our Clients

Key Initiatives

- **Sustainable Canadian Agricultural Program (SCAP):** The department will administer SCAP funding programs including information creation and sharing with applicants, receipt of applications, processing of applications, internal approvals and distribution of payments towards effective and efficient processes that align with defined service standards. Administrative processes being developed and utilized are based on applicant feedback, lessons learned and leveraging processes and standards that were successfully employed during the past funding framework. Assessment of current state versus future state as new processes are implemented will be used to demonstrate value-for-money. Lessons learned through the administration of SCAP will assist with future policy and program development.
- **Information Management:** This initiative builds department and industry capacity to provide relevant and up-to-date information to grow small businesses. The department will provide updates and make available four food-industry related directories. The department has created, and will build on two applications to assist food businesses as they start and grow. The department will continue to update online resources and create new resources that will aid in further development of the agri-food industry. These initiatives will increase the capacity to deliver client service excellence.
- **Knowledge and Technology Transfer (KTT):** The department will continue to increase the one-to-many approach for KTT to clients and implement relevant time sensitive communication platforms with clients. This initiative will include publications (Manitoba Crop Protection Guide, Beef and Forage Technical Bulletin), webinars (Crop Talk, Stock Talk, Innovation), schools (Horticulture School, Crop Diagnostic School), videos, (Manitoba Agriculture YouTube postings), and social media/webpages (developed based on trending and current issues throughout the year).
- **Extension Services and Resources:** These resources are being expanded to reach more producers. In the past year, two live workshops and one field clinic were videotaped to make information available online. Over 25,000 copies of the Beef and Forage Technical Bulletin were distributed in Cattle Country and at trade shows. Over the next year, the number of videos on the Manitoba Agriculture YouTube channel will be increased and videos will be incorporated into department webpages and electronic editions of industry publications such as Cattle Country.
- **Agricultural Crown Land Leasing Program:** This program supports the sustainable expansion of the livestock herd in Manitoba, contributes to ecological goods and services, and provides mitigation and adaptation to climate change. The program administers approximately 1,700 leases and permits with approximately 1,460,000 acres, with an additional 411,000 acres in community pastures. A large part of the program depends upon the timely allocation of leases and permits. Delays in allocations can lead to client frustration, and limit the contribution program goals. Activities such as lease evaluations, renewals and transfers completed in a timely manner allow producers to take advantage of Crown land resources.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a. Achieve a target number of client interactions	675,125	1,707,431	708,881	744,325
9.b. Increase the number of resources to food businesses	10	10	22	30
9.c. Achieve percent increase of Knowledge and Technology Transfer (KTT) publications distributed	-	-	8%	8%
9.d. Achieve a target number of Agricultural Crown lands (ACL) units assessed for allocation by auction	-	-	50	100
9.e. Percent of total ACL leases renewed or transferred within six months of application	-	-	100%	100%

9.a. Achieve a target number of client interaction: Client interactions are critical for sharing accurate information, supporting education and strengthening public trust. The department will record client interactions by measuring the total numbers of client visits to the department website, subscribers of external newsletters; and Twitter interactions. The department targets a five percent increase annually. The baseline year is 2019/20.

9.b. Increase the number of resources to food businesses: This measure tracks online resources that aid in growing the sector, print and online materials developed and updated (food directories, by-products directory, Business Pathways, etc.). Resources to be developed are targeted to support small food businesses from start up to growth phase, including the missing middle group of companies. The baseline year is 2021/22.

9.c. Achieve a target percent of Knowledge and Technology Transfer (KTT) publications distributed: This measure launched in 2022/23, tracks the number of KTT publications distributed: YouTube videos, webpage views and tweets. The eight percent reflects annual growth compared to the 2022/23 baseline. Tracking the publications ensures that we are remain relevant in meeting the needs of our clients and support our mandate of a one-to-many approach in knowledge transfer.

9.d. Achieve a target number of Agricultural Crown Land (ACL) units assessed for allocation by auction: This measure tracks the number of ACL units assessed for allocation. The department will provide Animal Unit Month unit reviews, and consultation and accommodation to identify available units for ACL lease auction. Based on the current data which indicates 116 assessments that have been completed, the department has set the target for 2023/24 to 100 units.

9.e. Percent of total Agricultural Crown Land (ACL) leases renewed or transferred within six months of application: This measure tracks the percentage of ACL leases renewed or transferred within six months of application to ensure clients receive accurate invoices, reallocation of unused land and reliable lease statuses. This measure supports administration of renewed ACL leases to ensure payment and prevent disruption of land tenure.

10. Build our Capacity to Deliver

Key Initiatives

- **Mentoring Program:** Streamlining the Agriculture Mentoring Program supports the strategic outcome of building our department's capacity to deliver. Promotion for this program is underway, and is intended to be a self-serve tool to support mentor/mentee relationships throughout the department and learning in the workplace. This initiative highlights informal learning opportunities, as identified in employee learning plans.
- **Employee Onboarding Program:** The implementation of the Manitoba Public Service Onboarding Program, supports the strategic outcome of building our capacity to deliver. Development of department specific materials is ongoing, supported by project leads from the Public Service Commission. Hiring supervisors have been engaged to pilot program materials, and report back to the Department Onboarding Ambassadors. Rollout of further program materials is anticipated for 2023.

Performance Measures

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

10.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 "percentage of staff actively engaged in performance development discussions."

11. Advance Inclusion

Key Initiatives

- **Diversity and Inclusion:** The department has created a Diversity and Inclusion team to provide communication and resources to all departmental staff. This initiative supports the strategic outcome of advancing inclusion. The team will continue to provide valuable learning opportunities and resources to staff.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a. Percent completion of diversity and inclusion training	-	-	90%	90%
11.b. Number of Employment Equity Index benchmarks achieved	2	2	-	3

11.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 “Percentage of department employees who have completed mandatory diversity and inclusion training.”

11.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. 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 evaluate the target.

12. Strengthen Respect in our Workplaces

Key Initiatives

- **Employee Engagement:** The department has implemented an updated Employee Engagement Strategy to continue to support the role of the department Employee Engagement Team in leading and coordinating employee engagement initiatives. Supporting the strategic outcomes of building our capacity to deliver, fostering and advancing innovation and advancing inclusion, we will continue to provide engagement and growth opportunities to all department staff.

Performance Measures

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

12.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 “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money

Key Initiatives

- **Capital Budget:** Once the capital budget is approved the department must ensure that the approved budget is utilized as planned and that actual spending does not exceed budget limits. Capital spending helps to ensure that aging assets are replaced, which improves service delivery to clients and contributes positively to the economy.
- **Labour Strategy:** The department will continue its work with internal and industry stakeholders and sector councils to development short, medium and long-term actions to address labour and skill shortages in agriculture and food. The strategy is addressing industry needs by supporting the development of a plan “with” industry, “for” industry.
- **The Manitoba Protein Advantage Strategy and Project ASPIRE:** These initiatives facilitate collaborations across industry, government, academia, and other stakeholders to support Project ASPIRE activities. In-kind contributions from partners demonstrate the effectiveness of the initiatives and relevance to industry economic development proving that Manitoba’s investment in these initiatives are providing value for money. Stakeholders contribute in-kind through participation in engagements, consultations, and on roundtables to address industry-wide barriers to growth.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a. Work within the capital budget	80%	79%	90%	100%
13.b. Achieve in-kind and financial contributions from external stakeholders to advance strategic projects	\$0	\$317K	\$325K	\$350K

13.a. Work within the capital budget: This measure accounts for actual capital investment as published in the public accounts or annual reports, compared to the published capital budget. This measure reports on the per cent utilization of capital investment from the budget (this could include both Part B capital and Capital Grants). The baseline was established in 2021/22.

13.b. Achieve in-kind and financial contributions from external stakeholders to advance strategic projects: This measure tracks the in-kind contributions from external stakeholders (i.e. industry associations, commodity groups, sector councils, industry and others) to advance projects that enable industry economic development. With the establishment of the ASPIRE Hub through the Canadian Manufacturers and Exporters, industry contributions are anticipated to increase due to increased roundtable activities and initiatives to implement ASPIRE. The baseline year is 2019/20.

14. Increase Accountability

Key Initiatives

- Programs and Services Review:** The department continues to work on program and service reviews to ensure the department provides relevant public services. This initiative supports the strategic outcome to increase accountability. The department is developing an updated, reliable programs and services listing, reviewing the effectiveness of Sustainable Canadian Agricultural Program (SCAP) and developing the Next Policy Framework with a focus on an improved administration and delivery model.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
14.a. Achieve a target number of programs and services reviewed	3	3	2	2
14.b. Achieve a target number of new public dashboards developed	4	4	2	2
14.c. Achieve a target number of food safety and inspection online resources	2	-	2	5

14.a. Achieve a target number of programs and services reviewed: This measure accounts for the total number of programs and service reviews completed annually, ensuring value for money. Program and service review ensures that the department provides relevant public services. It is also required to justify continued funding for a program or service. These reviews also ensure the programs are doing what they were intended to do and allows the department to make adjustments or improvements to ensure program effectiveness. Programs and service reviews promote the improvement and strengthening of service delivery models. The baseline year is 2019/20.

14.b. Achieve a target number of new public dashboards: This measure tracks the development of public facing Geographic Information System (GIS) dashboards to update and visually display inspection services data and, to provide the public with a better understanding of Agriculture's approach to food safety. This measure supports the objective by providing the public with transparent food safety inspection data and builds public trust. Data from fiscal year 2021/22 is the baseline.

14.c. Achieve a target number of online resources: This measure tracks the development of food safety and inspection online resources. This measure supports the objective by providing clarity on food safety requirements and how to meet modernized outcome based regulations, as well as sharing with industry information on best practices. This measure was launched in 2022/23 and the department is on track to complete two resources by fiscal year end, therefore the baseline year for this measure is 2022/23.

15. Balance the Budget

Key Initiatives

- **Operating Budget:** Once the operating budget is approved the department endeavors to ensure the approved budget is utilized as planned, and that actual spending does not exceed budgeted limits.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
15.a. Work within the operating budget	95%	88%	95%	100%

15.a. Work within the operating budget: This measure accounts for actual operating expenditures as published in the public accounts or annual report, compared to the operating budget. It reports the utilization of the department's operating budget or the percentage of the department's operating budget spent (excluding emergency expenditures), the baseline was established in 2021/22.

Financial Details

Consolidated Expenditures

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

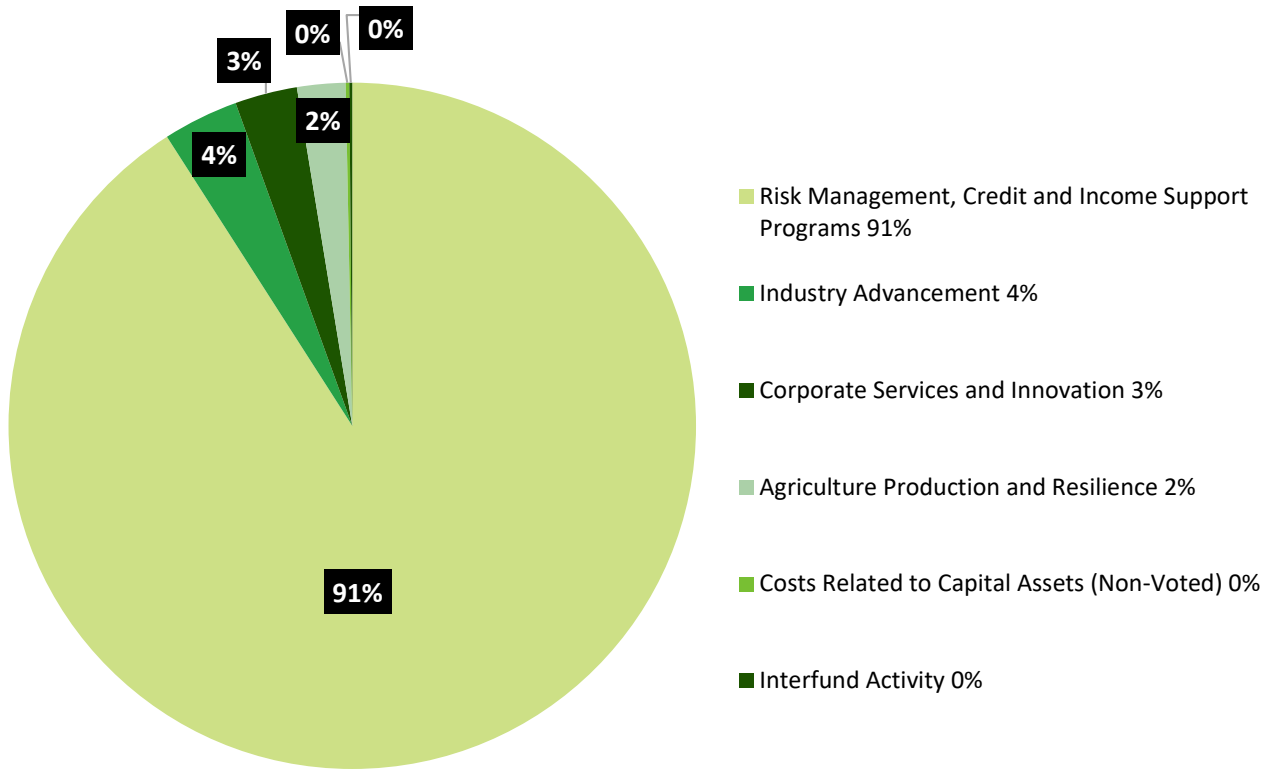
Manitoba Agriculture includes one ORE:

- Manitoba Agricultural Services Corporation (MASC) is consolidated with the Risk Management, Credit and Income Support Programs appropriation.

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
			\$(000s)		
Corporate Services and Innovation	17,944	-	-	17,944	17,605
Risk Management, Credit and Income Support Programs	168,923	546,520	(158,923)	556,520	442,136
Industry Advancement	21,720	-	-	21,720	19,554
Agriculture Production and Resilience	13,919	-	-	13,919	13,780
Costs Related to Capital Assets (Non-Voted)	1,035	-	-	1,035	1,035
Interfund Activity	-	-	836	836	628
TOTAL	223,541	546,520	(158,087)	611,974	494,738

NV – Non-Voted

Percentage Distribution of Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services and Innovation	134.00	17,944	134.00	17,605
Risk Management, Credit and Income Support Programs	-	168,923	-	132,026
Industry Advancement	142.00	21,720	142.00	19,554
Agriculture Production and Resilience	104.00	13,919	104.00	13,780
Costs Related to Capital Assets (Non-Voted)	-	1,035	-	1,035
TOTAL	380.00	223,541	380.00	184,000

Expense by Type

Salaries and Employee Benefits	380.00	35,942	380.00	34,075
Other Expenditures	-	12,151	-	11,274
Grant Assistance	-	174,318	-	137,521
Capital Grants	-	95	-	95
Amortization	-	1,035	-	1,035
TOTAL	380.00	223,541	380.00	184,000

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

Departmental Staffing

Full Time Equivalent (FTE) and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services and Innovation	134.00	11,558	134.00	10,964
Industry Advancement	142.00	14,207	142.00	13,137
Agriculture Production and Resilience	104.00	10,177	104.00	9,974
TOTAL	380.00	35,942	380.00	34,075

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%	65%
Indigenous Peoples	16%	5%
Visible Minorities	13%	23%
Persons with Disabilities	9%	3%

Position Summary by Career Stream

Career Streams

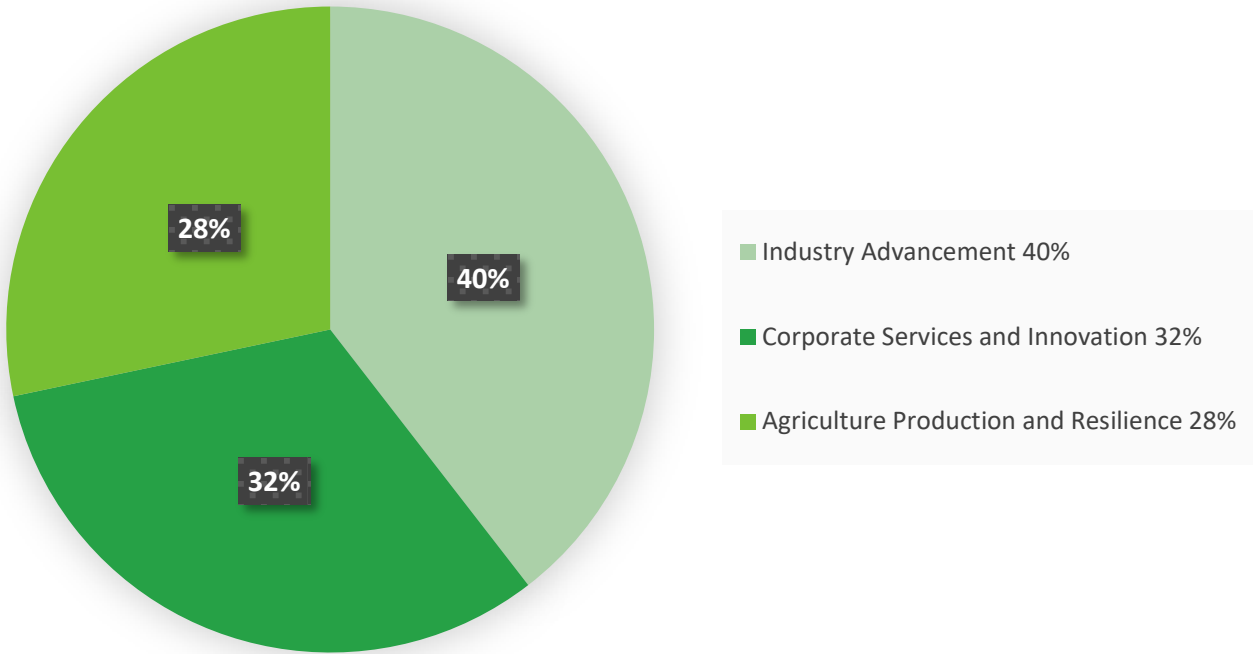
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least three total reports.
Individual Contributors*	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

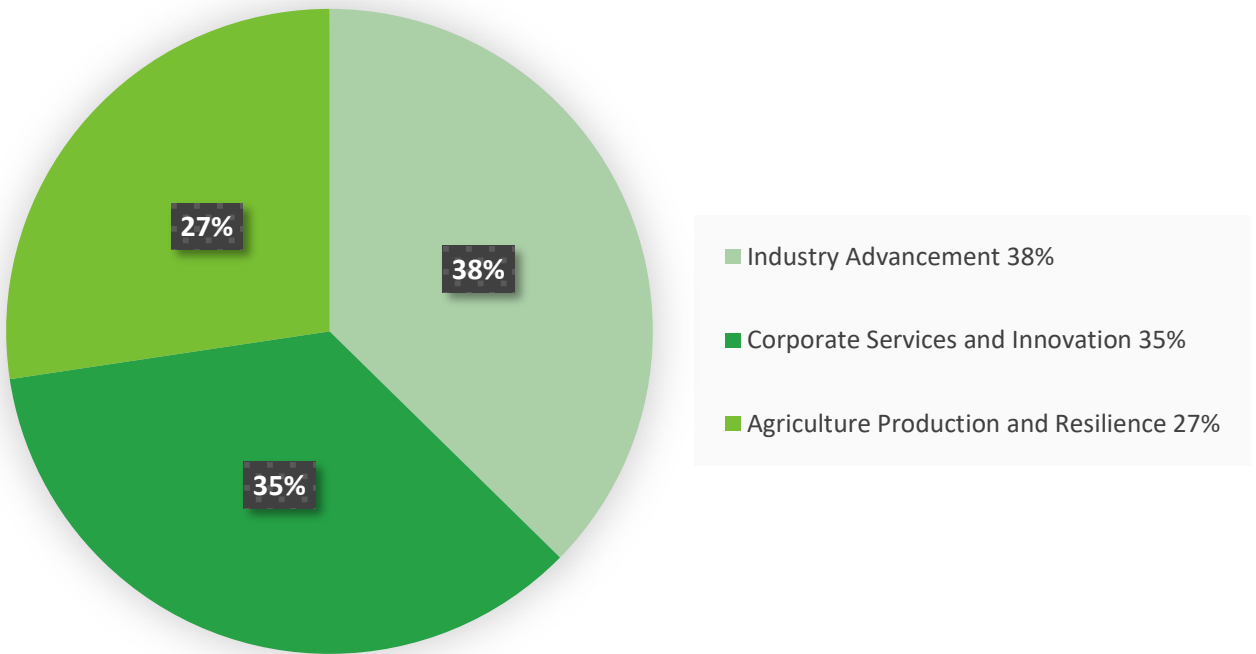
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services and Innovation	7.00	853	3.00	323	76.00	6,174	48.00	2,514	-	-	134.00	9,865
Industry Advancement	4.00	503	4.00	481	119.00	10,297	14.00	764	1.00	63	142.00	12,109
Agriculture Production and Resilience	3.00	358	7.00	714	86.00	7,524	8.00	417	-	-	104.00	9,013
TOTAL	14.00	1,714	14.00	1,518	281.00	23,996	70.00	3,695	1.00	63	380.00	30,986

Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	30,986
Employee Benefits	6,312
Other Costs and Benefits	1,623
Staff Turnover Allowance	(2,979)
TOTAL	35,942

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



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



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part B - Capital Investment	\$(000s)		Expl.
Provides for the acquisition of equipment.			
General Assets	3,002	426	1

Explanation

1. Equipment and infrastructure renewal for the Food Development Centre.

	2023/24	2022/23	
Part C - Loans and Guarantees	\$(000s)		Expl.
Provides expenditure authority for non-budgetary capital and operating investment requirements.			
Manitoba Agricultural Services Corporation	247,430	247,430	

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

Corporate Services and Innovation (Res. No. 3.1)

Main Appropriation Description

Supports the department to achieve its goals through planning, financial administration, policy and legislation development, information technology and the co-ordination of client services, programs and permits.

Sub-Appropriation Description

MINISTER'S SALARY – 1A

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

EXECUTIVE SUPPORT – 1B

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

FINANCIAL AND ADMINISTRATIVE SERVICES – 1C

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

POLICY AND LEGISLATION – 1D

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

TRANSFORMATION – 1E

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

CLIENT SERVICES AND PROGRAM ADMINISTRATION – 1F

Leads a client-centric approach to all external communications and ensuring the effective, efficient, consistent and transparent administration of programs, permits and licenses.

Key Initiatives

- **Lay of the Land (LotL):** The department newsletter provides communication, resources and information to all department staff. This initiative supports the strategic outcome of fostering and advancing innovation and advancing inclusion. LotL provides bi-weekly extension of information, such as announcements, staffing changes, engagement and diversity and inclusion resources for continued staff development. We will continue to promote, improve and source timely information.
- **Website Content Translation:** The department website provides resources and program and services information to all department patrons. The website content translation initiative supports the strategic outcome of advancing inclusion. The department website provides information, such as program announcements and supporting documents, agricultural production tools and resources, and timely resources for continued industry development. The French-Language Services Policy of the government of Manitoba recognizes the fact that Manitoba's Francophone community is a constituent of one of the fundamental characteristics of Canada. The policy's purpose is to allow this community and the institutions serving it to access comparable government services in the language of the laws of Manitoba. We will continue to translate our websites English content and populate our French pages to promote, improve and source timely information to Manitobans.
- **American Sign Language (ASL) Booking:** Accessibility means giving people of all abilities the opportunity to participate fully in everyday life. Determining the need for an ASL translator for a virtual or in person event ensures all participants experience the same quality of service. This initiative supports the strategic outcome of fostering and advancing innovation and advancing inclusion. Streamlining the ASL booking protocol provides a straightforward method for department staff to access an ASL translator for department events. We will continue to provide updates to the booking protocol to encourage inclusivity across our department for internal and external events.
- **Agriculture Communication Strategy:** The department internal and external communication strategy provides an outline to developing effective communication to inform and engage both internal and external clients, improve collaborations and the quality of our programs and services. This initiative supports the strategic outcome of building our capacity to deliver. The department strategy creates awareness of opportunities and resources to increase productivity, innovation, efficiency and employee engagement. The strategy will be reviewed and updated regularly to maintain the department's current communication goals.
- **Leadership Summit:** Planning and delivery of an annual capacity development event for department leadership supports the strategic outcome of building our capacity to deliver. The event is now established as an annual budget item, under leadership capacity development and is led by the Strategy Management section. This initiative aims to further engage leadership in the concept development, planning and delivery stages of the event.
- **Balanced Scorecards (BSC):** The department continues to work on BSC implementation and communication with the support of the newly created BSC team with branch representation. This initiative supports the strategic outcome of building our capacity to deliver core department administrative and reporting processes. BSCs are an integral part of our planning and reporting. The department has integrated this approach into branch planning sessions and will continue to build awareness and capacity and to improve communications through the development of a BSC Communication Plan.
- **Strategic Planning and Reporting:** Ongoing efforts will continue to align our work at all levels within government, department priorities and provide public accountability through legislated reporting. This initiative supports the strategic outcome of building our capacity to deliver and to increase accountability. Next steps involve building awareness and translating and integrating the department's strategic plan into daily work. The department will coordinate annual planning activities, reporting and support the adoption and integration of department priorities including the development of resources to support management, and to communicate with and engage employees in the plan.
- **Business Continuity Planning (BCP) Program:** The BCP Program consists of a two year BCP cycle including: risk assessments, business impact analysis, business continuity planning, and exercising the BCP. This initiative supports the strategic outcome of protecting our people, animals, and plants. The BCP

Program is currently supported by the departmental BCP Steering Committee. The BCP Steering Committee is comprised of divisional representatives, and meets monthly to discuss disruptions across the department, and how to mitigate risks for future disruptions. In less than one year, the Steering Committee completed each branch's risk assessment and business impact analysis. The BCP will serve leaders of each branch and the department as a guiding document outlining strategies for the organization to be able to maintain essential functions during a disruption.

- **Financial and Administrative Processes:** This initiative supports three strategic objectives including: fostering innovation, building our capacity to deliver and providing value for money. The department is responsible for conducting a targeted number of financial and/or administrative process reviews annually resulting in the implementation of updated, current and streamlined processes. This initiative encourages staff to leverage under-utilized existing tools and technologies, and to explore new ideas or methods to gain efficiencies fostering an environment of innovation while improving branch capacity to deliver to internal and external clients. The next steps include establishing a working group and identifying specific projects.
- **Staff Training Events:** This initiative supports the strategic objectives: foster innovation and building capacity to deliver. Training is an important key to support staff development and growth, and enables transformation through innovation. Training refers to developing or enhancing skills relevant to job performance and advancing initiatives. Some examples for previous events include training on various levels of Excel, Power BI and SAP. Future training events may focus on advanced levels of Excel, Power BI, SAP 4 Hanna as well as basic introductory accounting principles. In addition, to support the adoption and application of learned skills the branch anticipates in-house training focused on work place application.
- **Audits and Reviews:** This initiative supports increasing accountability as well as providing value for money. Conducting audits and reviews helps validate internal controls and ensures processes are operating as intended. This is an important initiative aimed at supporting the comptrollership plan, identifying issues and making recommendations for improvements that support accountability.

Performance Measures

- 1.f. Achieve a target number of market research projects completed
- 4.c. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies
- 4.d. Achieve a target number of economic analysis reports completed
- 8.b. Achieve a target number of service standards created
- 8.c. Percent responses to data requests

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	10.00	981	11.00	981	
Financial and Administrative Services	29.00	2,911	29.00	2,740	
Policy and Legislation	24.00	3,973	24.00	3,875	
Transformation	37.00	4,204	36.00	3,983	
Client Services and Program Administration	33.00	5,833	33.00	5,984	
TOTAL	134.00	17,944	134.00	17,605	
Expense by Type					
Salaries and Employee Benefits	134.00	11,558	134.00	10,964	
Other Expenditures	-	2,267	-	2,522	
Grant Assistance	-	4,119	-	4,119	
TOTAL	134.00	17,944	134.00	17,605	

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

Main Appropriation Description

Manitoba Agricultural Services Corporation: Supports the sustainability, development and diversification of agriculture in Manitoba by providing unique insurance, targeted lending, and access to agricultural services.

Sub-Appropriation Description

MANITOBA AGRICULTURAL SERVICES CORPORATION ADMINISTRATION AND LENDING COSTS – 2A

Administration of all Manitoba Agriculture Services Corporations (MASC)' lending and loan guarantee programs plus the provincial share of AgriInsurance and Livestock Price Insurance program administration.

AGRIINSURANCE – 2B

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

WILDLIFE DAMAGE COMPENSATION - 2C

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

LESS RECOVERABLE: INTEREST FROM LENDING – 2D

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

AGRISTABILITY - 2E

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

AGRIINVEST – 2F

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

FARMLAND SCHOOL TAX REBATE – 2G

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

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

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

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
MASC Administration and Lending Costs	-	14,725	-	14,686	
AgriInsurance	-	103,121	-	73,696	1
Wildlife Damage Compensation	-	5,578	-	5,274	
Less Recoverable: Interest from Lending	-	(9,700)	-	(15,300)	2
AgriStability	-	15,496	-	7,185	3
AgriInvest	-	16,372	-	13,254	4
Farmland School Tax Rebate	-	22,831	-	32,731	5
Animal Health and Welfare: Emergency Response and Preparedness	-	500	-	500	
TOTAL	-	168,923	-	132,026	
Expense by Type					
Other Expenditures	-	500	-	500	
Grant Assistance	-	168,423	-	131,526	
TOTAL	-	168,923	-	132,026	

Explanations

1. Increase due to higher insured crop values, change in premium rates, higher probable yields and expansion of the Contract Price Option. This is partially offset by decrease in insured crop acres and crop mix changes.
2. Decrease in income from direct lending programs due to contraction in the loan portfolio.
3. Increase based on changes in the compensation rate and forecasted payments to producers.
4. The change reflects the anticipated program requirements based on the impact of higher commodity prices.
5. Reduction in the Education Property Tax of 50%.

Industry Advancement (Res. No. 3.3)

Main Appropriation Description

Enables and supports sustainable growth, market access and resilience of the agriculture and agri-food industries.

Sub-Appropriation Description

INDUSTRY DEVELOPMENT - 3A

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

VALUE ADDED – 3B

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

FOOD SAFETY AND INSPECTION – 3C

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

ANIMAL HEALTH AND WELFARE – 3D

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

Key Initiatives

- **Growing Small Businesses:** This initiative supports the objective to foster investment, job creation and economic development. The department supports government and industry stakeholders to enable the growth for scalable Manitoba small businesses with interest in markets inside and outside Manitoba. The development of modernized food safety regulations provides industry flexibility for innovation while ensuring food safety. Next steps include the completion and registration of outcome-based regulations under The Public Health Amendment Act (Bill 36) and the development of guidance documents with the food industry to help new and established food processing businesses understand and comply with regulations.
- **Food Processing and Abattoir Inspections:** The department will conduct a review and make necessary adjustments as needed in its approach to food processing and abattoir inspections, within the context of new food safety regulations, and in support of the objective to protect our people, animals and plants. We will evaluate the post mortem inspection pilot of abattoir inspections, in support of the objective to protect our people, animals and plants.
- **Interprovincial Trade in Meat Pilot Project:** This initiative supports the objective to foster investment, job creation and economic development. The department is working with provincial and federal partners to explore opportunities for a pilot project for targeted cross border trade in meat products from provincially permitted abattoirs or meat processed in these sites. If an agreement is reached on a pilot, the department will implement and evaluate the pilot.

- **Food Safety:** The department will study the issue of on-farm harvest and sale of red meat, which supports the objective to foster investment, job creation and economic development. The Food Safety and Inspection (FSI) branch will gather information and consider regulatory options to this complex issue. A balanced approach is necessary to ensure that any changes do not negatively impact food safety, animal welfare or the permitted meat sector. FSI will engage stakeholders to explore options.
- **Locally Grown and Processed Low-Risk Foods:** The department will develop options to create a risk-based approach to locally grown and processed foods with limited distribution, in support of the objective to foster investment, job creation and economic development. The department will work with Manitoba Health on this priority.
- **Investment Attraction Marketing Strategy:** The department will develop and implement an investment attraction marketing strategy for the agriculture, food and agri-processing industries to target investment by the customers of plant and animal protein processors. This strategy will compliment ongoing work by the Manitoba Government related to fostering sustainable economic development, and will support the objective to foster investment, job creation and economic development.
- **Manitoba Water Management Strategy:** The department will support the Manitoba Water Management Strategy through water and wastewater innovation initiatives to explore water use and reuse innovation to get the best return on investment for existing and future water and wastewater infrastructure in Manitoba, while supporting new agriculture and food processing investments and job creation to provide value for money.
- **Indigenous Reconciliation:** The department will develop a three-year plan to advance Indigenous reconciliation, including economic reconciliation with specific actions. The plan will aid the department in better understanding potential barriers to accessing services, and to foster opportunities to build engagement to develop and improve relationships. One specific activity in the plan for year one will be to coordinate a cultural food training session to enhance awareness of Indigenous food traditions and the cultural significance of foods and ingredients, to ensure the department is respecting this aspect of reconciliation and relationship when discussing economic opportunities related to food.
- **Market Development:** The department will work with government and non-government stakeholders to support Manitoba businesses to access new markets. The department will develop a Market Development Plan to foster investment, job creation, economic development, and resource development that builds on existing work, and will include workshops, printed and online material. The Value Added Branch will continue to work with the Manitoba Trade Team to coordinate activities for clients. Data from the survey of food processors collected in 2022/23 will be used to identify priority markets to aid in the Market Development Plan. The branch will lead an inter-departmental team with Industry Development and Food Safety and Inspection Branches to collaboratively work on the Plan, focusing efforts towards scalable Manitoba small businesses in an effort to grow food and agri-food businesses in Manitoba.
- **Marketing Strategy:** The department will develop and execute a marketing strategy for promoting the Branch's tools, resources and services for small business and protein innovators, including the Food Development Centre (FDC). The strategy will include: updating the branch website, developing promotional material to market the branch (factsheets and short promo video), and preparing a virtual facility tour of the FDC.
- **Growing Small Businesses:** The department will lead an inter-divisional team that includes food industry stakeholders, to facilitate the growth of scalable Manitoba small businesses with interest in markets inside and outside of Manitoba. The team will utilize the data gathered from dialogues with small food processors and the Market Development Plan to guide the development of resources for the sector. These resources will include the hosting of workshops on exporting into target markets, innovation events to allow industry to see new technologies in use, and the development of online industry resources and tools.
- **Resilience, Public Trust, Environmental Sustainability and Food Circularity:** A project charter for the development of sustainability resources will prioritize the development of tools and resources for food business clients. An introductory resource titled "What Does Sustainability Mean to My Food Business?" is planned to launch the initiative. Upcoming activities include a sustainable packaging workshop,

development of a coproducts inventory, collaborating with Food and Beverage Manitoba on a sustainability conference which may include the packaging workshop as one theme offered at the event. The Value Added Branch will promote its expertise, offered at the FDC, in coproduct utilization and circularity. FDC will investigate opportunities for further service delivery in circularity through discussions with industry, the food research ecosystem and food industry associations. The department will identify two staff members to be certified in product life cycle analysis to ensure continued learning and advancement of sustainability initiatives and to support the Manitoba Protein Advantage Strategy's sustainability strategic objective.

- **Delivery of Emergency Management Training:** The branch is building its capacity for emergency response to support the initiative supports the strategic outcome to enhance resilience. Department-wide training is being coordinated with the Emergency Measure Organization (EMO) and includes training in first aid, Incident Command System (ICS), Emergency Operating Centre (EOC), etc. for both staff and industry partners. This training allows for a more widespread understanding of how outbreak response is structured and builds emergency response staffing capacity to assist in disease outbreak response and other emergencies. Training needs were identified in late 2022. Training in first aid began in January, and online emergency management training was shared with staff to complete in the coming months. Training in ICS-200 and 300 are being scheduled with the Canadian Food Inspection Agency (CFIA).
- **Animal Health Transformation Board:** The department will develop an Animal Health Transformation Board (public-private partnership on disease response) to encompass membership, terms of reference and initial planning meeting and support the strategic outcome to engage stakeholders in decision-making. The goal is to utilise lessons learned from the pandemic towards connecting Manitoba's veterinary community, government staff, several livestock commodity groups and key partners around animal disease prevention and preparedness activities in the province. Development of this board is underway with internal discussions
- **African Swine Fever (ASF) Preparedness:** The department continues to work with pork industry stakeholders on surveillance, risk mitigation measures, exercises and other activities to prevent and mitigate the effects of ASF. This initiative supports the objective to protect our people, animals, plants and land. The Animal Health and Welfare branch continues to contribute and support the department's ASF preparedness team, preparedness plan, provincial welfare cull management/disposal approach, and wild pig eradication.
- **Decision Support System for Agricultural Emergencies (DSSAE) Modernization Project:** The department continues to develop and implement an enhanced and modernized DSSAE case management system for responding to agricultural outbreak responses. The project is currently working through the process of developing detailed functional business requirements with a request for proposal listed for consultants to build the system in MS Dynamics using an AGILE approach. This initiative supports the objective to protect our people, animals, plants and land.
- **Operational Guidelines Document:** The department continues to develop an Operational Guidelines Document identifying guiding principles and policy actions for animal disease responses (i.e. umbrella decision support tool). This initiative supports the objective to protect our people, animals, plants and land. Some disease specific (i.e. rabies, anthrax) policies/protocols and an initial outline for the umbrella document have been drafted. These will guide the development of a complete operational guideline.
- **Disease Risk Assessment Framework:** The department will develop a complete disease risk assessment framework to ensure Manitoba is prepared to respond to animal disease emergencies by strengthening capabilities for early warning and early reaction to animal disease outbreaks to further our objective to protect our people, animals, plants and land.
- **HPAI Preparedness and Response:** The department is working with poultry industry stakeholders on surveillance, depopulation, disposal, biocontainment and communication/coordination to support the objective to protect our people, animals and plants. The department is meeting with industry stakeholders on a monthly basis and working on various action items (i.e. communication materials, depopulation equipment procurement) to prepare for potential outbreaks in the spring. This initiative supports the objective to protect our people, animals, plants and land.

- **Animal Welfare Case Management System Modernization Project:** The department will continue to develop and implement an enhanced and modernized animal welfare case management system for responding to animal welfare concerns under The Animal Care Act. Detailed functional business requirements were developed for this project with a request for proposal listed for consultants to build the system in MS Dynamics using an AGILE approach. This initiative supports the objective to protect our people, animals, plants and land.
- **Animal Protection Officer (APO) Training:** The department develops ongoing APO Enforcement Training with Assiniboine Community College to strengthen APO professionalism and capacity. This supports the objective to protect our people, animals, plants and land. Initial two-week training sessions were delivered to APOs and the branch is working with Assiniboine College to offer shorter, annual sessions as continuing education.
- **Manitoba Pork Council (MPC) and Chief Veterinary Office (CVO) Animal Welfare Collaboration:** The department will continue efforts to develop animal welfare partnerships with industry, beginning with MPC. This supports the objective to protect people, animals, plants and land. An information agreement was developed with input from both parties and the CVO continues to meet with MPC to develop protocols on how to work together on swine welfare cases.
- **Animal Welfare Program Cost Recovery:** The department will develop an approach and standard operating procedures for collection of costs from offenders incurred to enforce animal welfare legislation/regulations. This supports the objective to provide value for money. Efforts on modernizing pre-set fine amounts and collection methods have commenced.
- **Foreign Animal Disease (FAD) Lab Accreditation:** Veterinary Diagnostic Services (VDS) continues to work towards a FAD lab accreditation through infrastructure improvements to HVAC system. These improvements to infrastructure will follow ISO 17025 accreditation, and will further build our capacity to deliver.
- **Whole Lab ISO 17025 Accreditation:** VDS continues to work towards Whole Lab ISO 17025 accreditation and to strengthen the VDS Quality Management Program with prioritization of ISO 17025 for Salmonella testing from the Standards Council of Canada. The accreditation audit is expected to occur in early spring. Corrective actions from this audit are expected to be resolved within six months, allowing the lab to operationalize in 2024.
- **VDS Laboratory Information Management System (LIMS) Replacement Project:** VDS will implement an enhanced and modernized LIMS system for VDS to improve data reporting and client services. This supports the objective to protect people, animals, plants and land. The program was developed with input from Animal Health and Welfare staff over the past year and a pilot will be conducted in the coming months with a select number of clients. The system is expected to fully launch later this year.
- **VDS Costing Analysis:** VDS will develop an approach and standard operating procedures for collection of costs from VDS testing to support the objective to provide value for money. Costs are being updated with the launch of the new LIMS system to reflect the costs of system development and collection is being modernized.
- **Strengthen Rabies Wildlife Surveillance and Control:** The department will continue to strengthen rabies wildlife surveillance and control in northern Manitoba, with a focus on foxes. This supports the objective to protect our people, animals, plants and land. Work surrounding rabies continues across the province, with working group meetings, public outreach in northern Manitoba, an online dashboard updated quarterly, and registered veterinary technicians being continuously recruited to collect samples on behalf of department.

Performance Measures

- 1.b. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy
- 1.d. Total number of plant and animal protein clients
- 3.b. Achieve a target number of animal welfare inspections completed to determine compliance
- 3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance
- 3.d. Achieve a target number of animal rabies exposures investigated to support compliance
- 3.e. Percent of required routine food processing inspections completed
- 5.c. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector
- 5.d. Achieve a target number of tests completed to support the Agriculture and Veterinary sector
- 6.b. Reduce red tape counts associated with inspection/audit forms
- 7.c. Achieve a target number of stakeholder consultations
- 9.b. Increase the number of resources to food businesses
- 13.b. Achieve in-kind and financial contributions from external stakeholders to advance strategic projects
- 14.b. Achieve a target number of new public dashboards
- 14.c. Achieve a target number of online resources

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Industry Development	25.00	4,040	26.00	3,916	
Value Added	23.00	3,768	24.00	2,863	1
Food Safety and Inspection	31.00	3,319	31.00	3,138	
Animal Health and Welfare	63.00	10,593	61.00	9,637	
TOTAL	142.00	21,720	142.00	19,554	
Expense by Type					
Salaries and Employee Benefits	142.00	14,207	142.00	13,137	
Other Expenditures	-	6,598	-	5,502	1
Grant Assistance	-	820	-	820	
Capital Grants	-	95	-	95	
TOTAL	142.00	21,720	142.00	19,554	

Explanation

1. Operating funding for carrying costs related to the Food Development Centre building.

Agriculture Production and Resilience (Res. No. 3.4)

Main Appropriation Description

Facilitates climate change adaptation and mitigation, resulting in resilient sustainable agricultural production that protects Manitoba's agri-ecosystem including air, land and water.

Sub-Appropriation Description

LAND USE AND ECOSYSTEM RESILIENCE – 4A

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

PRIMARY AGRICULTURE – 4B

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

SUSTAINABLE AGRICULTURE INCENTIVES PROGRAM – 4C

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

LESS: RECOVERABLE FROM OTHER APPROPRIATIONS – 4D

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

Key Initiatives

- **Sustainable Grasslands Initiative:** This initiative builds department and industry capacity to implement grazing plans to improve the productivity, health and resilience of grasslands. The department has collaborated with Manitoba Beef and Forage Initiative and the Canadian Forage and Grassland Association to train three grazing mentors who can assist producing in designing grazing plans. A series of advance grazing workshops were held in the summer of 2022. Livestock and Forage Extension Specialists are working with producers and Watershed Districts to develop grazing plan applications under the federal Prairie Watersheds Climate Program. The department will promote and support delivery of grassland programs being developed under the Sustainable Canadian Agricultural Partnership (SCAP). This initiative supports fostering investment, job creation and economic development.
- **High Tunnel Vegetable and Fruit Production Initiative:** High tunnels are a potentially more profitable alternative to traditional horticulture production. They can increase the length of the growing season with planting/transplanting starting as early as late April to early May while harvesting is completed in late October through to early December, which can increase production under Manitoba climatic conditions. The "Made in Manitoba" high tunnel design is being assessed to determine its effectiveness and evaluation of future expansion across the province. To date, vegetable crops evaluated include

Spanish onions, peppers and tomatoes. The results have been discussed with both large and small-scale vegetable producers. Research evaluations will continue in 2023, with the addition of a high tunnel strawberry evaluation. This initiative supports fostering investment, job creation and economic development.

- **Invasive Swine Eradication Initiative:** The department is implementing a strategy to eradicate invasive pigs and their disease risk that threatens the province's swine sector. Manitoba Pork Council is receiving \$323.5K in SCAP funding to lead the project in partnership with the department and the Department of Environment and Climate. A project coordinator and three harvesters were contracted. The department also participates in the project committees and is assisting with promotion of the recently launched 'Squeal on Pigs' initiative that allows citizens to report invasive pig sightings electronically or on the phone. Plans are being developed to evaluate expansion of the project's surveillance, eradication and research activities. This initiative contributes towards ensuring the protection of our people, animals, plants and land.
- **Livestock Predation Prevention Pilot Project:** This project aims to reduce wildlife predation on livestock by using different on-farm mitigation techniques. Manitoba Beef Producers (MBP) is delivering the \$426K pilot project in association with the Manitoba Sheep Association (MSA) and the Manitoba Trappers Association. The department is providing \$300K, with the remaining contributions by MBP and MSA. Mitigation techniques being evaluated include netting and fencing, tracking collars, scaring devices, trail cameras, deadstock composting and veterinary assessments. The project was extended to December 2023 to allow an extra summer grazing season to evaluate the options for preventing livestock predation. It supports the strategic objective to protect our people, animals, plants and land.
- **Manitoba Crop Pest Surveillance Initiative:** Crop pest surveillance is conducted to provide important information to producers and agronomists to maximize production and mitigate potential losses due to pests. The MB Crop Pest Update is published weekly in the growing season. Populations of insects, diseases and weeds of field crops are compiled weekly. The report indicates which potential pests are of current concern, and where the highest levels are occurring in Manitoba. Scouting tips are provided as needed, and new resources to assist crop scouts are profiled. Pest surveillance provides important resources for producers, industry and agronomists. This initiative fosters and advances innovation.
- **Crop Report Initiative:** The Manitoba Crop Report is a weekly publication in the growing season of unbiased qualitative and quantitative reporting on crop seeding progress, field conditions, agronomic management, yields and harvested acreage. The department gathers information for the Crop Report from across the regions of Manitoba. This initiative supports the strategic objective to foster and advance innovation. Changes were implemented in 2022 to improve the format and delivery of pertinent information. The Crop Report assisted industry and government policy makers in assessing the drought of 2021 and excess moisture events in 2022.
- **The Manitoba Crop Variety Evaluation Trials (MCVET) Initiative:** MCVET serves as an independent third-party crop variety evaluation program for producers and the seed industry in Manitoba. MCVET provides producers with recent yield data for their region and over the province through the Seed Manitoba publication. The number of varieties evaluated in the 2022 growing season included 18 spring wheat varieties, 23 barley, 10 oats, five flax, 15 forage, 26 pea, five winter wheat, and four fall rye. There were 20 MCVET trial locations: Arborg, Boissevain, Souris, Dauphin, Hamiota, Thornhill, Portage la Prairie, St. Adolphe, Beausejour, Brandon, Carberry, Carman, Holland, Melita, Neepawa, Roblin, Rosebank, Rosenort, Stonewall and Swan River. Spring wheat and barley were planted at 15 locations, oats at 13 locations, winter wheat and fall rye at 12 locations, peas at 10 locations, flax at six locations, and forages were planted at five locations. This ongoing initiative is planned to continue for 2023/24, and supports our objective to foster and advance innovation.
- **Agriculture and MASC Service Centres:** These centres are supported by updating and training front line staff on programs and services available for producers. In the past year, front line staff were trained in services provided by Primary Agriculture branch staff. Call referral sheets and speaking points were developed to help with answering producer calls. Service Centres were surveyed on the availability of forage sample probes available for sign out by producers. Extra probes were sourced to meet growing demand for the service. These activities support our objective to build our capacity to deliver.

- **Agricultural Engineering Services Program:** This program addresses demand for engineering service support to the agricultural industry in Manitoba. The department has a single position for an agricultural engineer which is insufficient to address agricultural engineering services required in Manitoba. To address this demand, Manitoba provides funding through a third party engineering company for projects related to grain storage and handling, livestock development, agri-processing, water management and planning and preparedness. Projects are in collaboration with farmers, staff, other government agencies, academia, consultants and industry. The department will promote and support delivery engineering services to the agriculture sector through a third party deliver agent to foster an environment that is responsive to increasing economic development, and to develop resources that will reduce GHGs in the province being developed under SCAP.
- **Ag Weather Program Water Table Monitoring Initiative:** This initiative will enhance the capacity of the Ag Weather Program by improving and providing more reliable data, particularly in areas of soil moisture, including how the shallow groundwater table impacts soil hydrology. Along with the Department of Environment and Climate Change, the department shares a mutual interest in monitoring shall groundwater throughout agri-Manitoba. Real-time measuring of the groundwater table helps determine the rate of percolation or capillary rise and accounts for water table fluctuations which can enhance accuracy of estimations of soil water balance. Branch staff will work with Environment and Climate Change to install shallow monitoring wells at the Ag Weather sites to better understand the relationship between surface water and groundwater during wet and dry conditions.
- **Soil Survey Program:** Also known as the Sustainable Soil Management Program, the program begins with a thorough understanding of the soil resources available, the type of activity these soil resources can support, and the intensity of management required. Soil surveys are the basis for these important insights and decisions. Soil survey maps provide important decision support tools to the public, producers, academia, regulators and planners in Manitoba. Branch staff will continue to expand the detailed soil survey maps across Manitoba with focus on the municipalities of Brokenhead and Sifton.
- **Training and extension resources and services:** This initiative includes evidence and technical advice at tribunals, conditional use hearings, municipal board hearings, extension meetings, workshops and conferences on issues related to land and agri-ecosystems. Target audiences include other departments, municipal officials, non-government organizations, producers, academia, students, agronomists and industry. Branch staff will continue to represent the department in formal hearings and tribunals, as well as enhancing opportunities for developing additional resources, and optimizing the landing page of the online Environmental Farm Plan (EFP) to promote programming.
- **Land Use Planning and Livestock Technical Review program delivery:** This initiative ensures timely technical information is provided to municipalities and other provincial departments on land use proposals; this information supports land use decisions that protect agriculture land, agricultural economic opportunities and the agri-ecosystem (including land, water, biodiversity). Proposals number over 400 annually, and include land use planning by-laws, subdivisions, Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act. Departmental participation in these formal provincial processes provides technical support to municipalities and Manitoba Farm Industry Board to ensure land use decisions protect people, soils and the ecosystem in accordance with government regulation and policies. Branch staff will continue to review these land use proposals, to provide technical advice to ensure the protection of the agricultural land base, and to maintain future economic development opportunities for agricultural producers.

Performance Measures

- 1.e. Achieve a target number of new or enhanced applied research, production and tools development projects annually
- 3.f. Percent of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem
- 4.e. Percent of farmland under a valid Environmental Farm Plan (EFP)
- 4.f. Number of weather stations in the Ag Weather program
- 5.d. Achieve a target number of review recommendations implemented
- 7.b. Number of formal public and stakeholder engagements
- 9.c. Achieve a target percent of Knowledge and Technology Transfer (KTT) publications distributed
- 9.d. Achieve a target number of Agricultural Crown Land (ACL) units assessed for allocation by auction
- 9.e. Percent of total Agricultural Crown Land (ACL) leases renewed or transferred within six months of application

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Land Use and Ecosystem Resilience	41.00	5,567	39.00	5,302	
Primary Agriculture	63.00	8,352	65.00	8,478	
Sustainable Agriculture Incentives Program	-	1,500	-	1,500	
Less: Recoverable from other appropriations	-	(1,500)	-	(1,500)	
TOTAL	104.00	13,919	104.00	13,780	
Expense by Type					
Salaries and Employee Benefits	104.00	10,177	104.00	9,974	
Other Expenditures	-	2,786	-	2,750	
Grant Assistance	-	956	-	1,056	
TOTAL	104.00	13,919	104.00	13,780	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	1,035	-	1,035	
TOTAL	-	1,035	-	1,035	
Expense by Type					
Amortization	-	1,035	-	1,035	
TOTAL	-	1,035	-	1,035	

Other Key Reporting

Departmental Risk

Risk analysis is the process involved with identifying, assessing, understanding, communicating, and acting on risk issues that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision making.

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

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

Responsible governance is key to risk management. All levels of department staff share in the responsibility for risk managements, and as such the department is committed to leveraging resources towards fostering a shared understanding of risk, and deepening a culture of risk management.

The Departmental Audit Committee will provide a forum for discussion on risk, governance and control issues, and enable identification of program areas requiring examination by internal department audit leads, internal audit, and/or external consultants where specialty expertise is required.

Risks and Mitigation Plans

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

Identified risks are measured to determine the extent of hazard represented, based on the likelihood and impact of event, and prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include: avoid, accept, transfer, mitigate, and exploit the risk. As part of ongoing efforts towards stewardship and continuous improvement, the department's comptrollership plan is regularly reviewed and updated to reflect current risk environment.

Risk 1 – Payment Process Exposure**Activities taken to reduce / remove risk**

Potential Consequence	Potential payment delays and impacting vendor relations.
Likelihood	Unlikely
Impact	Moderate
Treatment Plan	Process improvements and standardization will reduce the risk of missed payments and ensure controls are in place. The department employs digital approval systems that allow payments to be processed electronically to improve efficiencies. Proactive staffing strategies strengthens departmental capacity. Leveraging the Comptrollership Plan, regular central oversight of transactions ensures proper control and compliance with Manitoba Government policies and processes.
Treatment Plan Due Date	2023/06/30
Risk Status	Mitigated and ongoing monitoring

Risk 2 – 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 the department to financial, legal, regulatory, or reputational damage.
Likelihood	Unlikely
Impact	Severe
Treatment Plan	The department follows the central government Fraud Policy as outlined in the Financial Administration Manual. Clear instructions and requirements about the roles, responsibilities and procedures of identifying and reporting fraud are communicated to all departmental staff.
Treatment Plan Due Date	2024/03/31
Risk Status	Mitigated and ongoing monitoring

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

Potential Consequence	Loss of institutional knowledge or special skills that are not readily replaced due to turnover and retirement.
Likelihood	Likely
Impact	Moderate
Treatment Plan	Succession planning, including knowledge transfer (job shadowing, cross training), developing procedure manuals for all positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improving hiring strategies to develop internal resources. A continued focus on Learning Plans provides staff with tools to add value to the department as well as personal career planning.
Treatment Plan Due Date	2024/03/31
Risk Status	In progress

Appendices

Appendix B - Other Reporting Entities

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

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

Manitoba Agricultural Services Corporation (MASC)

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

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

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

Appendix C – Statutory Responsibilities

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

The Agricultural Producers' Organization Funding Act
The Manitoba Agricultural Services Corporation Act
The Agricultural Societies Act
The Department of Agriculture and Resource Development Act [except section 9 insofar as it relates to infrastructure grants or rural economic development initiatives]
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Crown Lands Act [section 1 as it relates to agricultural Crown lands, and subsection 7(1) and section 7.1 as they relate to work permits on agricultural Crown lands, and sections 7.2 to 7.6 and 7.7]
The Dairy Act
The Family Farm Protection Act
The Farm and Food Awareness Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Farm Products Marketing Act
The Food Safety Act
The Fruit and Vegetable Sales Act
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Milk Prices Review Act
The Noxious Weeds Act
The Organic Agricultural Products Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act
The Property Tax and Insulation Assistance Act [Part III.1 and section 1 and Part VI as they relate to subjects covered under Part III.1]
The Veterinary Medical Act
The Veterinary Services Act
The Wildlife Act [the portion of clause 89(e) that relates to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]

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.