

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Natural Resources
and Northern Development

Ressources naturelles et
Développement du Nord Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Natural Resources and Northern Development

14 Fultz Boulevard
Winnipeg, MB R3Y 0L6

Phone: 204-945-1119
toll free: 1-800-214-6497
email: minnrd@leg.gov.mb.ca

Online: <https://gov.mb.ca/nrnd/index.html>

This publication is available in alternate formats, upon request.
Contact: Accessibility Coordinator at 204-792-7950.

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

**Budget
complémentaire
2023-2024**

**Natural Resources and
Northern Development**

**Ressources naturelles
et Développement du
Nord**

Ministerial Message

I am pleased to provide the 2023/24 Natural Resources and Northern Development Supplement to the Estimates of Expenditure. As the Minister responsible for Natural Resources and Northern Development, 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.

As minister, I am proud to work with exceptional public servants who remain focused on our vision to build a Manitoba where people, communities and nature thrive together on our vast landscape. We will continue to work and collaborate with Manitobans to support the government's focus on long-term sustainability of our abundant natural resources and the promotion of our world-class parks and protected spaces.

One of our key priorities is advancing economic reconciliation with Indigenous peoples. Our commitment to reconciliation is strong and is demonstrated in the recent signing of revenue sharing agreements with four First Nations: Chemawawin Cree Nation, Mosakahiken Cree Nation, Minegoziibe Anishinabe, and Opaskwayak Cree Nation. We are committed to working collaboratively with First Nations and other Indigenous communities to sign even more revenue sharing agreements to advance in economic development and forest management throughout the province.

Our government is committed to implementing a Manitoba Trails Strategy to guide investments beginning in 2023 that improve trail infrastructure and promote Manitoba's world-class trails, while protecting natural ecosystems. The trails strategy will result in enhanced physical and mental health benefits for trail users, as well as provide trails-related economic opportunities for communities and small businesses across the province.

We are embarking on an ambitious infrastructure renewal plan for parks, aimed at enhancing visitor experience and modernizing our parks. This historic investment in parks infrastructure signals our commitment to advancing shared priorities for parks identified by Manitobans, and protecting the natural beauty of our province while providing Manitobans with the opportunity to connect with nature.

Manitoba has also developed a bold strategy to revitalize our Conservation Officer Service with the necessary resources and tools they need to protect the safety and security of Manitobans. We will address long-standing issues to enable Manitoba to compete for talented recruits in the job market and ensure we have a robust complement of officers with the skills, training, and tools to protect the safety and security of Manitobans and our valuable natural resources.

Natural Resources and Northern Development is fully committed to expanding on these key priorities along with the performance indicators and targets outlined within this report. The performance results of our business plan contained in this document will be included in the department's Annual Report.

We will continue to uphold our values of transparency and accountability and demonstrate great leadership in making wise and effective decisions about the use of public resources. Our commitment to these values will guide us as we work towards advancing our priorities to sustainably manage and protect our natural resources for all Manitobans.

Thank you.

Original Signed by

Honourable Greg Nesbitt
Minister of Natural Resources and Northern Development



Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère des Ressources naturelles et du Développement du Nord. En tant que ministre des Ressources naturelles et du Développement du Nord, 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.

En tant que ministre, je suis fier de travailler avec des fonctionnaires exceptionnels qui demeurent concentrés sur notre vision : bâtir un Manitoba où les gens, les collectivités et la nature s'épanouissent ensemble dans notre immense territoire. Nous continuerons de travailler et de collaborer avec les Manitobains pour appuyer les efforts que déploie notre gouvernement pour assurer la durabilité à long terme de nos abondantes ressources naturelles et faire la promotion de nos parcs et espaces protégés de calibre mondial.

L'une de nos principales priorités est de promouvoir la réconciliation économique avec les peuples autochtones. Notre engagement à cet égard est solide, comme en témoigne la signature récente d'accords de partage des recettes avec quatre Premières Nations : nation crie de Chemawawin, nation crie de Mosakahiken, Minegoziibe Anishinabe et nation crie de Opaskwayak. Nous nous engageons à travailler en collaboration avec les Premières Nations et d'autres collectivités autochtones pour signer encore plus d'accords du même type afin de promouvoir pour le développement économique et la gestion forestière dans toute la province.

Notre gouvernement s'est engagé à mettre en œuvre une stratégie pour les sentiers du Manitoba afin d'orienter, à partir de 2023, les investissements qui visent à moderniser l'infrastructure des sentiers et à faire la promotion des sentiers de classe mondiale de la province, tout en protégeant les écosystèmes naturels. Cette stratégie aura des bénéfices sur la santé physique et mentale des usagers des sentiers, et permettra aux collectivités et aux petites entreprises de la province de profiter de débouchés économiques liés à l'utilisation de ces sentiers.

Nous nous lançons dans un ambitieux plan de renouvellement de l'infrastructure de nos parcs, qui nous permettra de moderniser ces espaces pour améliorer l'expérience de leurs visiteurs. Cet investissement historique témoigne de notre engagement à faire progresser nos priorités communes pour les parcs qui sont importantes pour les Manitobains, de même qu'à protéger et à rehausser la beauté naturelle de notre province, tout en offrant à la population la possibilité de se rapprocher de la nature.

Le Manitoba a également élaboré une stratégie audacieuse pour revitaliser son Service des agents de conservation, qui lui permettra de fournir à ce dernier les ressources et les outils dont il a besoin pour assurer la sécurité et la protection des Manitobains. Nous nous attaquerons à des enjeux de longue date pour permettre au Manitoba de soutenir la concurrence dans sa recherche de recrues talentueuses sur le marché du travail et nous assurer de disposer d'un solide effectif d'agents compétents, formés et outillés pour protéger les Manitobains et nos précieuses ressources naturelles.

Le ministère des Ressources naturelles et du Développement du Nord demeure pleinement déterminé à faire fond sur ces importantes priorités ainsi que sur les indicateurs de rendement et les cibles qui figurent dans le présent document. Les résultats en matière de rendement de nos plans d'activités dont fait état celui-ci seront présentés dans le rapport annuel du ministère.

Nous poursuivrons nos efforts pour défendre les valeurs que sont pour nous la transparence et l'obligation redditionnelle, et nous continuerons également de faire preuve d'un grand leadership en prenant des décisions judicieuses et efficaces concernant l'utilisation des ressources publiques. Notre engagement à l'égard de ces valeurs orientera les activités que nous menons pour faire progresser nos priorités liées à la gestion et à la protection durables de nos ressources naturelles au profit de tous les Manitobains.

Je vous remercie.

Original signé par

Greg Nesbitt
Le ministre des Ressources naturelles et du Développement du Nord



Table of Contents

- Ministerial Message..... 2**
- Message ministériel 3**
- Introduction..... 6**
- Introduction..... 7**
- Natural Resources and Northern Development at a Glance 8**
- Department Responsibilities..... 10**
- Department Shared Services..... 10**
- Services partagés du ministère 12**
- Organization Structure..... 13**
 - Natural Resources and Northern Development as of April 1, 2023 13
- Department Strategy Map 14**
 - Vision 14
 - Mission 14
 - Values 14
 - Department Balanced Scorecards Priorities and Objectives 14
- Department Balanced Scorecards Priorities and Objectives – Details 18**
 - Quality of Life – Improving Outcomes for Manitobans 18
 - Working Smarter – Delivering Client-Centred Services..... 21
 - Public Service – Delivering Client-Service Excellence 23
 - Value for Money – Protecting Manitoba’s Bottom Line 26
- FINANCIAL DETAILS..... 29**
- Department Expenditures and FTEs by Appropriation and Type 31**
- Departmental Staffing 32**
- Equity and Diversity Benchmarks..... 33**
- Position Summary by Career Stream..... 33**
- Overview of Capital Investments and Loans 36**
- Departmental Program and Financial Operating Information – Part A Expenditure and FTEs 37**
 - Finance and Shared Services (25.1)..... 37
 - Stewardship and Resource Development (25.2)..... 39
 - Resource Management and Protection (25.3) 41
 - Manitoba Wildfire Service (25.4) 43
 - Parks and Trails (25.5) 44



Cost Related to Capital Assets 46

Departmental Risk Analysis 47

Other Reporting Entities 49

Statutory Responsibilities of the Minister of Natural Resources and Northern Development..... 50

Glossary 51

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

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

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

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

Natural Resources and Northern Development at a Glance

Department Description	Natural Resources and Northern Development is responsible for leading policy development and program delivery that fosters responsible resource development and sustainably manages the provincial parks system for the benefit of all Manitobans. This will be achieved by working in partnership with Indigenous and northern communities, industry, and non-government organizations to develop planning frameworks and management plans that ensure the sustainability of Manitoba’s fish, forests, wildlife and protected spaces.
Minister	Honourable Greg Nesbitt
Deputy Minister	Elliot Sims

Other Reporting Entities	<ul style="list-style-type: none"> • Beverly and Qamanirjuaq Caribou Management Board • Conservation Agreements Board • Endangered Species, Ecosystems and Ecological Reserves Advisory Committee • Fish and Wildlife Enhancement Fund Committee • Resource Tourism Appeal Committee • Whiteshell Advisory Board
---------------------------------	--

Summary Expenditure (\$M)	
151,555	133,944
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
151,555	133,944	533.35	518.25
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère des Ressources naturelles et du Développement du Nord

Description du ministère	Le ministère des Ressources naturelles et du Développement du Nord dirige l'élaboration de politiques et l'exécution de programmes qui favorisent la mise en valeur responsable des ressources et la gestion durable du réseau des parcs provinciaux au profit de tous les Manitobains. Pour ce faire, il travaillera en partenariat avec les collectivités autochtones et du Nord, l'industrie et les organisations non gouvernementales pour élaborer des cadres de planification et des plans de gestion afin d'assurer la durabilité des populations de poissons, des forêts, de la faune et des espaces protégés du Manitoba.
Ministre	Greg Nesbitt
Sous-ministre	Elliot Sims

Autres entités comptables	<ul style="list-style-type: none"> • Beverly and Qamanirjuaq Caribou Management Board • Conservation Agreements Board • Endangered Species, Ecosystems and Ecological Reserves Advisory Committee • Fish and Wildlife Enhancement Fund Committee • Resource Tourism Appeal Committee • Whiteshell Advisory Board
----------------------------------	--

Dépenses globales (en millions de dollars)	
151,555	133,944
2023-2024	2022-2023

Core Expenditure (\$M)		Core Staffing	
151,555	133,944	533.35	518.25
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Department Responsibilities

The Minister of Natural Resources and Northern Development is responsible for leading the responsible development of Manitoba's natural resources, the sustainable management of Manitoba's parks, and supporting social and economic development opportunities in the north.

The overall responsibilities of the Minister and Natural Resources and Northern Development include:

- Oversee the management and administration of Crown land and lead reviews of Crown land and Crown interests identified for transfer to Canada under Treaty Land Entitlement agreements.
- Ensure the Crown fulfills its duty to consult on resource activities that may affect Indigenous and treaty rights.
- Suppress forest fires that negatively affect natural resources and infrastructure located on Crown and private lands.
- Maintain sustainable fish and wildlife populations and protect the ecosystems required for these species.
- Manage development of resource tourism opportunities.
- Ensure Manitoba's forests and peatlands are developed and managed in a sustainable manner.
- Facilitate increased Indigenous participation in the natural resource sectors and encourage the establishment and enhancement of partnerships.
- Oversee the prevention, detection, mitigation and eradication of fish, forestry and wildlife diseases.
- Manage the prevention, detection, control and mitigation of aquatic and terrestrial invasive species.
- Deliver a highly effective Conservation Officer Service that focuses on appropriate enforcement activities that protect public safety, Manitoba's natural resources and the environment.
- Manage provincial parks, ecological reserves and the Canadian Heritage Rivers System to enhance Manitoba's protected areas network.
- Administer legislation under the responsibility of the Minister as listed in the appendix.

The Minister is also responsible for:

- Beverly and Qamanirjuaq Caribou Management Board
- Conservation Agreements Board
- Endangered Species, Ecosystems and Ecological Reserves Advisory Committee
- Fish and Wildlife Enhancement Fund Committee
- Resource Tourism Appeal Committee
- Whiteshell Advisory Board

Department Shared Services

Finance and Shared Services

Finance and Shared Services is comprised of the Process Improvement and Technology unit, Shared Services and Risk Management unit, and Financial Services branch. Together, this group provides information technology and business analysis services, risk management services, and financial and administrative leadership to the department. The Finance and Shared Services group, budgeted in Environment and Climate, also provides shared services to the department of Natural Resources and Northern Development.

Responsabilités du ministère

Le ministre des Ressources naturelles et du Développement du Nord dirige la mise en valeur responsable des ressources naturelles du Manitoba et la gestion durable des parcs du Manitoba, en plus d'appuyer les possibilités de développement social et économique dans le Nord.

Les responsabilités générales du ministre et du ministère des Ressources naturelles et du Développement du Nord comprennent les suivantes :

- Superviser la gestion et l'administration des terres domaniales et diriger l'examen de terres domaniales et de droits provinciaux que le Manitoba doit transférer au Canada en vertu d'accords sur les droits territoriaux issus d'un traité.
- Veiller à ce que le gouvernement s'acquitte de son obligation de consulter au sujet des activités liées aux ressources qui sont susceptibles d'avoir une incidence sur les droits ancestraux et issus d'un traité des peuples autochtones.
- Éteindre les feux de forêt qui ont une incidence négative sur les ressources naturelles et les infrastructures situées sur les biens-fonds publics et privés.
- Préserver des populations durables de poissons et d'animaux sauvages et protéger les écosystèmes dont ces espèces ont besoin.
- Gérer la mise en valeur des possibilités associées au tourisme axé sur la nature.
- Veiller à la valorisation et à la gestion durables des forêts et des tourbières du Manitoba.
- Soutenir la recherche à long terme portant sur les populations de poissons et d'animaux sauvages du Manitoba et sur leur santé.
- Superviser la prise de mesures de prévention, de détection, d'atténuation et d'éradication ciblant des maladies qui touchent les poissons, les forêts et la faune.
- Gérer la prise de mesures de prévention, de détection, de lutte et d'atténuation ciblant des espèces aquatiques et terrestres envahissantes.
- Offrir un Service des agents de conservation très efficace qui se concentre sur la réalisation d'activités appropriées d'application de la loi, destinées à assurer la sécurité du public et à protéger les ressources naturelles et l'environnement au Manitoba.
- Gérer les parcs provinciaux, les réserves écologiques et le Réseau des rivières du patrimoine canadien, et améliorer le réseau de zones protégées du Manitoba.
- Faire appliquer les lois qui relèvent du ministre et dont la liste figure en annexe.

Le ministre est également responsable des entités suivantes :

- Conseil de gestion des caribous de Beverly et de Qamanirjuaq
- Commission des accords de conservation
- Comité consultatif sur les espèces, les écosystèmes et les réserves écologiques en voie de disparition
- Comité de mise en valeur du poisson et de la faune
- Comité d'appel en matière de tourisme axé sur la nature
- Commission consultative du Whiteshell

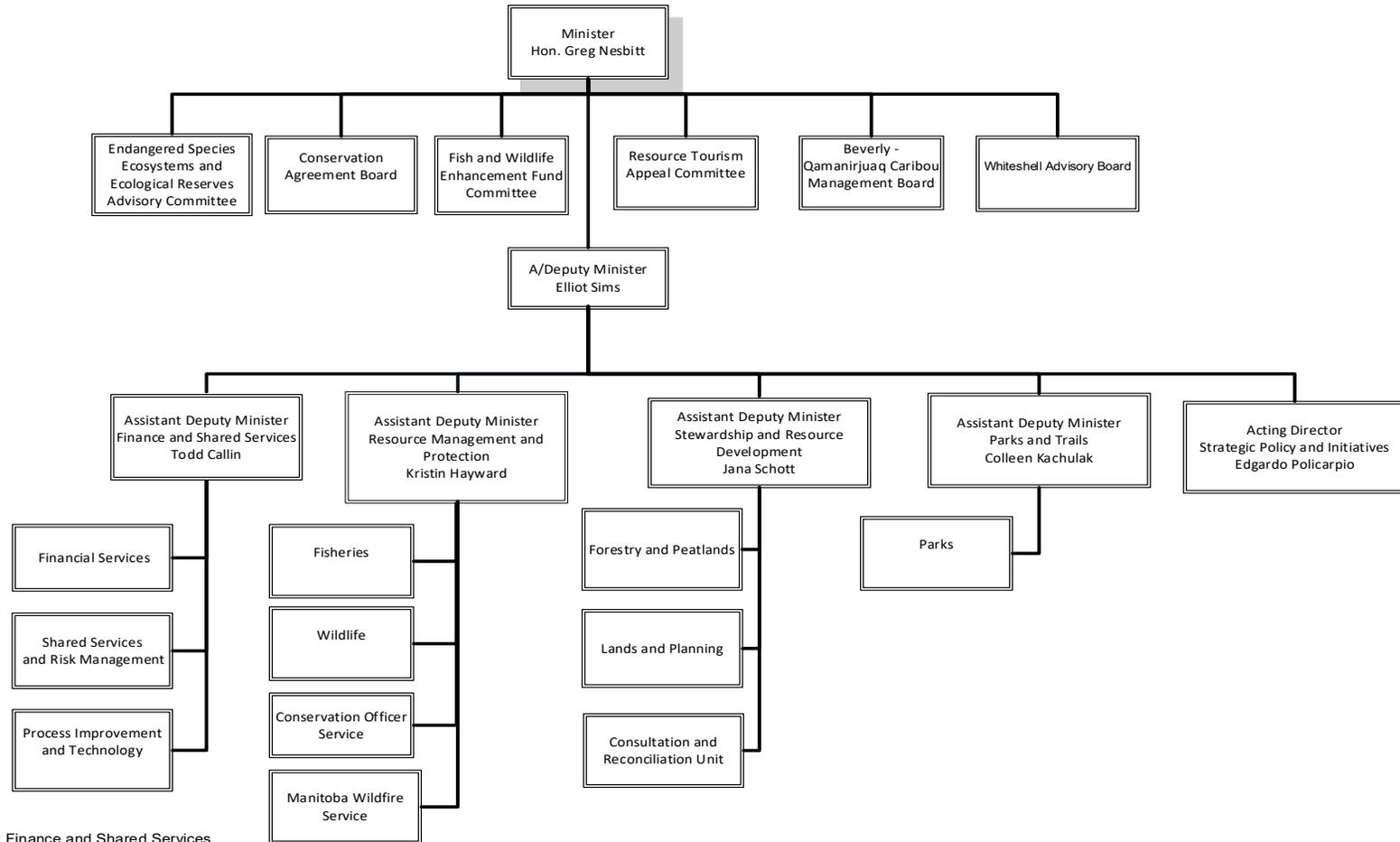
Services partagés du ministère

Division des finances et des services partagés

Regroupant la Section de l'amélioration du processus et des technologies, la Section des services partagés et de la gestion des risques et les Services financiers, la Division des finances et des services partagés fournit des services de technologie de l'information et d'analyse opérationnelle, des services de gestion des risques et une direction financière et administrative au ministère. Inscrite au budget du ministère de l'Environnement et du Climat, cette division offre aussi des services partagés au ministère des Ressources naturelles et du Développement du Nord.

Organization Structure

Natural Resources and Northern Development as of April 1, 2023



Note: Finance and Shared Services provides corporate services to Environment, and Climate and Natural Resources and Northern Development

Department Strategy Map

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

Vision

A working landscape where people, communities and nature thrive.

Mission

Advancing responsible resource development while ensuring the long-term sustainability of fish, forests, wildlife and protected spaces.

Values

- Transparent and accountable
- Science-based
- Collaborative
- Respectful
- Innovative

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Maximize the Value of Manitoba's Provincial Parks and Trails
2. Advance Reconciliation
3. Lead Sustainable Management of Natural Resources

Working Smarter – Delivering Client-Centred Services

4. Advance Technology and Innovation
5. Reduce Red Tape
6. Engage Manitobans in Decision Making
7. Increase Transparency

Public Service – Delivering Client-Service Excellence

8. Enhance Client Service
9. Build our Capacity to Deliver
10. Advance Inclusion
11. Strengthen Respect in Our Workplaces

Value For Money – Protecting Manitoba’s Bottom Line

- 12. Increase Accountability
- 13. Provide Value for Money
- 14. 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 paysage fonctionnel où les gens, les communautés et la nature s'épanouissent.

Mission

Promouvoir la mise en valeur responsable des ressources tout en assurant la durabilité à long terme des populations de poissons, des forêts, de la faune et des espaces protégés.

Valeurs

- Transparence et obligation redditionnelle
- Vocation scientifique
- Collaboration
- Respect
- Innovation

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

15. Optimiser l'utilisation des parcs provinciaux et des sentiers du Manitoba
16. Faire progresser la réconciliation
17. Mener une gestion durable des ressources naturelles

Gestion plus ingénieuse – Fournir des services axés sur le client

18. Faire progresser la technologie et l'innovation
19. Réduire la bureaucratie
20. Faire participer les Manitobains à la prise de décisions
21. Accroître la transparence

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

22. Améliorer le service à la clientèle
23. Renforcer notre capacité d'exécution
24. Favoriser l'inclusion
25. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

26. Améliorer l'obligation redditionnelle
27. Dépenser judicieusement
28. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Maximize the Value of Manitoba’s Provincial Parks and Trails

Key Initiatives

- Implement an infrastructure renewal strategy to prioritize investment with the greatest impact to rejuvenate Manitoba’s provincial park network over the coming decade. New capital investment supports improved visitor satisfaction with the parks experience and advances the department’s objective to maximize the value of Manitoba’s parks.
- Implement a Manitoba Trails Strategy to guide investments that improve trail infrastructure and promote Manitoba’s world-class trails. This initiative supports improving visitor satisfaction and the department’s objective to maximize the value of Manitoba’s trails.
- Develop and implement a long-term strategy to upgrade park infrastructure and improve Manitoba’s recreational trails network. This initiative supports outdoor recreation and improves the quality of life for Manitobans.

Performance Measures

Measure	Baseline	2022/23 Target	2023/24 Target
1.a Visitor satisfaction with parks experience	-	-	New Measure
1.b Maintain a high number of contacts made by beach safety officers	-	New Measure	29,000

1.a. Visitor satisfaction with parks experience: This measure will rate the satisfaction of visitors with Provincial Parks. Measuring user satisfaction through a survey will provide important insight as to whether parks are meeting the demands and expectations of Manitobans. This is a new measure and this year will be used to collect data to establish a baseline and a target.

1.b Maintain a high number of contacts made by beach safety officers: This measure will track the number of contacts made by beach safety officers per fiscal year to educate visitors on beach safety. The measure will demonstrate the department’s efforts to prevent drownings and educate visitors on beach safety.

2. Advance Reconciliation

Key Initiatives

- Lead Crown-Indigenous consultation and shared management of Manitoba’s natural resources. Consulting in a meaningful way with Indigenous peoples to ensure environmental and social impacts of resource projects are considered and addressed. In the 2022/23 fiscal year, the department added new dedicated positions to work with Indigenous communities and develop a collaborative and inclusive approach to conduct pre-consultation assessments. These assessments will reflect community concerns, aspirations, and perspectives.

- Continue to support the drafting and development of Mineral Development Consultation Protocol agreements with First Nations in Manitoba. Mineral Development Consultation Protocols clarify consultation expectations and processes between the province and First Nations and improve relationships. This initiative is a concrete action to advance reconciliation.
- Ensure timely and prompt Order-in-Council requests to transfer provincial Crown land to the federal government for reserve creation under Treaty Entitlement Agreements. This supports Indigenous Reconciliation and Northern Relations to fulfill outstanding treaty land obligations to Entitlement First Nations in Manitoba.
- The department is currently undertaking a number of Crown-Indigenous consultations related to forestry and peatlands including Louisiana-Pacific Ltd. Canada’s 20-year Forest Management Plan, Nisokapawino Forestry Management Corporation’s 2023-2025 Forest Management Operating Plan, Five-year Timber Sale Plans in the Central Region, and SunGro Horticulture’s expansion of existing Peat Harvest Licence #3. Active consultations are progressing in accordance with the provincial Duty to Consult policy.
- Co-develop a resource sector job strategy with Indigenous communities. This initiative ensures Indigenous communities benefit from jobs and contracts resulting from resource sector growth. The department developed an engagement plan to inform and support rural and remote Indigenous communities on resource sector opportunities. This year, the department will establish a joint action group with Indigenous and sector representation to provide guidance on strategy development.
- Increase partnerships and collaboration with Indigenous communities. Effective and ongoing engagement with Indigenous communities builds relationships and ensures that communities share the benefits that result from sector growth. During the 2022/23 fiscal year, the department guided project proponents to establish strong relationships with Indigenous communities.
- The department continues to discuss revenue sharing of timber dues with Indigenous communities. The department signed Memorandums of Understanding with several First Nations to develop two-year revenue sharing pilot projects to share 45 per cent of timber revenues. In 2023/24, the department will explore two potential Traditional Land Use Studies with First Nations to support future forest management.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Percent completion of reconciliation training	-	-	New measure	90%
2.b Achieve a targeted number of drafted mineral development protocol agreements initiated with First Nations during the year	1	1	3	3

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

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

2.b Achieve a targeted number of drafted mineral development protocol agreements with First Nations during the year: This measure counts the number of drafted mineral development protocol agreements with First Nations during the year. Developing mineral development protocol agreements with First Nations demonstrates a commitment to work with Indigenous communities and promote participation in the mineral sector. The baseline was established from data gathered

during the 2021/22 fiscal year. This measure was previously listed as “Achieve a target number of new Mineral Development Protocol Agreements initiated with First Nations”.

3. Lead Sustainable Management of Natural Resources

Key Initiatives

- Lead efforts to reduce dangerous hunting practices such as night hunting. By reducing dangerous hunting, the department is preserving wildlife and ensuring public safety. This is achieved through education and general hunter compliance inspections by officers.
- Lead efforts to sustain wildlife and fish populations. By leading efforts to sustain wildlife and fish populations the department is ensuring the sustainable management of these natural resources. The department has completed commercial fish stock assessment on Lake Winnipegosis and Lake Manitoba, as well as several recreational angling fisheries. The department will continue to collect data to monitor and analyse fish populations and to support fisheries management plans.
- Determine natural range of variation benchmarks for our Crown forests to support landscape-level biodiversity. Integration of Natural Range Variation (NRV) ecosystem patterns and processes into resource management planning is key to ensuring management activities align closely to the natural historical range.

Performance Measures

Measure	2022/23 Target	2023/24 Target
3.a Achieve a target number of lakes with an assessment of fish stocks	10	15
3.b Achieve a target number of big game management plans proposed	3	2
3.c Achieve a target number of resource management plans that consider Natural Range of Variation	2	1
3.d Increase the number of eco-certified fisheries	-	New Measure

3.a Achieve a target number of lakes with an assessment of fish stocks: This measure counts the number of commercial and recreational lake assessments completed during the fiscal year. Lake assessments provide fish population data and help determine harvesting limits. Over time, these assessments indicate trends in fish population that inform decisions on setting sustainable harvest levels. This measure was introduced in 2022/23.

3.b Achieve a target number of new big game management plans proposed: This measures the number of newly proposed big game management plans during the fiscal year. Management plans are used as a strategic tool for big game harvesting and ensure a sustainable population size over time. Measuring the number of big game management plans proposed on an annual basis demonstrates that the department is continually assessing and planning for changes in populations to sustain big game species. This measure was updated from last year. The formula was adjusted to track the number of big game plans proposed during the fiscal year. The measure was previously listed as “Achieve a target number of big game management plans completed or reviewed”.

3.c Achieve a target number of resource management plans that consider Natural Range of Variation (NRV): The measure tracks the number of approved resource management plans that include NRV during the fiscal year. NRV is the natural historic range of an ecosystem. The Integration of NRV into resource management planning ensures management activities align with the natural historical range to minimize risk to ecosystem function and biodiversity.

3.d Increase the number of eco-certified fisheries: The measure will track the number of sustainably eco-certified fisheries in Manitoba. By increasing the number of eco-certified fisheries, the department will increase the province’s competitiveness in

international fish markets and ensure our fish and seafood resources are sustainably managed. This is a new measure and this year will be used to collect data to establish a baseline and target.

Working Smarter – Delivering Client-Centred Services

4. Advance Technology and Innovation

Key Initiatives

- Introduce new technology and innovative approaches to forestry. The department introduced Global Positioning System (GPS) and tablet technology for loggers and forest renewal contractors in 2022. The use of GPS and tablet technology increases spatial accuracy of operations and data collection efficiency. GPS and tablet technology were shared with logging and forest renewal contractors in Eastern Manitoba during the 2022/23 fiscal. This initiative supports innovation in field operations and will be expanded in 2023/24.
- Introduce new technology and innovative approaches for big game surveys. The department used new technology for big game surveys during the 2022/23 fiscal year including infrared technology. The department will continue utilizing new technology and exploring innovative approaches to collect and gather information on big game species.
- Release an online story map of the Five-Year Report on the status of Forestry. This technology provides access to both the report and the data and allows users to query and view the data in different ways. The department is exploring the use of this technology to provide access to other data in the future.

Performance Measures

Measure	2022/23 Target	2023/24 Target
4.a Achieve a target number of Idea Fund submissions	5	3

4.a Achieve a target number of Idea Fund submissions: This measure counts the number of Idea Fund submissions made by the department during the fiscal year, including new approaches to service delivery by introducing technology. The Idea Fund invests capital resources to support projects suggested by public servants that improve services, create administrative efficiencies and generate cost savings. The measure was introduced in 2022/23.

5. Reduce Red Tape

Key Initiatives

- Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Modernize fish population management by streamlining the recreational angling licence process and updating the angling regulations to increase clarity for anglers. The department is increasing public communication regarding changes to recreational fisheries management and no longer requiring seniors, veterans and active service military personnel to obtain a free licence through the e-licensing system. These changes reduce red tape for the public to enjoy angling opportunities.
- Amend the Wildfires Act to increase mandatory wildfire risk mitigation requirements, enhance enforcement powers and penalties, and remove outdated permitting requirements. Manitoba is the only province west of Quebec that does not prescribe fire safety requirements for industry and individuals in a publicly accessible regulation. This initiative enhances the standard of public safety and helps streamline permitting requirements for industry, such as forestry operations (e.g. timber harvest, saw mills), mining operations (e.g. drilling, gravel pits), peat operations, Manitoba Hydro and municipal activities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a Percent reduction of regulatory requirements	0%	0%	2.5%	2.5%

5.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net change of 0%. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 47,165. The department was re-aligned on January 30, 2023. The 2021/22 actual is based on the previous department composition. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023 that will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

6. Engage Manitobans in Decision Making

Key Initiatives

- Engage Manitobans on the development of resource management and development strategies. Actively engaging with the public supports the department priority to work smarter, deliver client-centred services and achieve the objective to engage Manitobans in decision making.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a. Achieve a targeted number of public engagement projects	5	5	5	5

6.a Achieve a targeted number of public engagement projects: This measure will track the number of online public engagement projects undertaken during the current fiscal year. It will also include the use of EngageMB and the Manitoba Regulatory Consultation Portal. Achieving a target number of engagement projects supports the department's goal to engage Manitobans in decision making. The baseline year is the 2021/22 actual.

7. Increase Transparency

Key Initiatives

- Provide Freedom of Information and Protection of Privacy Act (FIPPA) responses in a timely manner. This initiative supports the department's commitment to transparency. Over 70 per cent of responses in the last quarter were on time. The department is committed to reducing the response time of FIPPA requests.
- Publicly release data on fish and wildlife population surveys. The department aims to promote transparency by publicly releasing data on fish and wildlife population surveys. During the 2021/22 fiscal year, the department conducted surveys of several recreational angling waters. Ageing samples have been completed and the data is currently being analyzed. The department plans to publicly release these data sets in 2023. The summary fisheries data will be posted

on the Lake Information for Anglers website. A standard and consistent approach to releasing fisheries data for commercial and recreational fisheries is currently being developed. In addition, the department will post wildlife survey results online in the coming months.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Increase the number of FIPPA requests completed within 45 days	8%	8%	75%	75%
7.b Increase the percentage of wildlife population surveys made available to the public within 90 days of completion	-	-	-	80%
7.c Increase percentage of Fish Population Survey reports posted on the department website within 180 days of completion	-	-	-	New Measure

7.a Increase the number of FIPPA requests completed within 45 days: The measure tracks the number of FIPPA requests completed within 45 days, compared to the overall number processed during the year. FIPPA sets a departmental response time of 45 days, with additional time available for complex requests. The on-time completion rate measures the percentage of FIPPA requests completed within the legislated turnaround time. The measure was introduced in 2022/23 and the baseline is the 2021/22 actual. However, the 2021/22 actual only includes data from the first 60 days following the creation of the department in February of 2021. The 2022/23 target was set based on an extrapolation of this data over a year.

7.b Increase the percentage of wildlife population surveys made available to the public within 90 days of completion: The measure will track the number of wildlife population surveys made available to the public within 90 days of completion, based on the total number of completed surveys. By ensuring that the results of wildlife population surveys are made available to the public within 90 days, the department increases transparency and provides public access to this information in a timely manner. This measure was previously listed under “Increase the number of survey data posted on the department website within 90 days from completion”. The measure was updated to only include wildlife population surveys and the formula was adjusted from measuring a number of surveys to expressing this as a percentage. The measure was introduced in 2022/23.

7.c Increase percentage of Fish Population Surveys reports posted on the department website within 180 days of completion: This measure tracks the rate of fish population survey summary reports made available to the public within 180 days of completion, based on the total number of completed surveys. Fish population reports are essential as they further analyse population data and include fish aging to ensure a comprehensive understanding of a population’s health and age structure. By ensuring that fish population data summary reports are made available to the public within 180 days, the department will increase transparency by supporting public access to this information in a timely manner. This is a new measure and this year will be used to collect data to establish a baseline and target.

Public Service – Delivering Client-Service Excellence

8. Enhance Client Service

Key Initiatives

- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services. The department is migrating publically available Geographic Information System (GIS) data to DataMB - Manitoba’s public platform for exploring, visualizing, and downloading geospatial open data. By doing so, the department is removing technical barriers to providing Manitobans with easy access to geospatial data. The project is

ongoing and a number of datasets have already been shared on DataMB. As next steps, the department will be reviewing other Crown land related datasets that can be made available on DataMB.

- Modernize Crown lands administration, fish and wildlife population management and forestry supervision to enhance the client experience.
 - To modernize Crown lands administration, the department is geospatially enabling Crown land encumbrance information and Crown land inspections. Tools have been developed to leverage the geospatial Crown land information, reduce response time to clients, provide a better understanding of the spatial extent of the encumbrances and improve decision making. To date, there are approximately 3,000 Crown land inspections completed and 12,000 mapped Crown land encumbrances. The department will continue modernizing Crown lands administration and support improved client services.
 - Replace the paper-based timber load slip with digital slip technology. Load slips are a regulatory requirement of the forest industry and support the tracking of timber from harvest site to mill delivery. The transition from paper-based to digital load slips improves client service and creates efficiencies for both industry and government. The department is collaborating on a digital load slip pilot project with Canadian Kraft Paper’s forest operations in Northern Manitoba. The department is expanding digital load slip technology to other regions of Manitoba during the 2023/24 fiscal year.
- Transition to a new camping reservation service system for the 2023 camping season. The ability to reserve a campsite is an important service that allows Manitobans to plan their summer activities. Updating the Parks Reservation Service supports the department’s objective to enhance client services.

Performance Measures

Measure	2022/23 Target	2023/24 Target
8.a Achieve a target number of modernized and digitized services and programs	New Measure	3

8.a Achieve a target number of modernized and digitized services and programs: The measure will gather information regarding the number of the department’s services and programs that were modernized and digitized during the fiscal year. Modernizing and digitizing programs and services will make the process simpler and less cumbersome. This will reduce challenges for Manitobans to access services and the time spent in getting these programs and services. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

9. Build our Capacity to Deliver

Key Initiatives

- Increase the rate of filling vacant positions throughout the department. This ensures adequate resources to deliver public services and supports the department’s objective to build capacity to deliver programs.
- Provide work-related learning and development opportunities for all staff. Ensuring staff continually learn and develop supports the department’s objective to build our capacity to deliver.
- Ensure annual performance development conversations occur, so that department staff can unlock their potential and actively participate in meeting the department goals. This initiative supports development and growth of staff and supports the department’s objective to build our capacity to deliver.
- Improve the onboarding process for employees. This ensures an effective onboarding process, the growth of new employees and supports the department’s objective to build our capacity to deliver.

Performance Measures

Measure	2022/23 Target	2023/24 Target
9.a Percent completion of annual performance development conversations	New Measure	60%

9.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversation, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60 per cent completion rate was identified as the standard target for this measure. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

10. Advance Inclusion

Key Initiatives

- Provide opportunities for staff to participate in inclusion training to improve awareness of inclusion principles and foster an inclusive work environment. This supports the department’s objective to advance inclusion.
- Promote an inclusive hiring process across the department by including employee equity in hiring processes. Hiring diverse employees ensures the department is representative of the diverse population that it serves and supports the department’s objective to advance inclusion.
- Ensure staff complete the mandatory online training on The Accessibility for Manitobans Act and Inclusion and Diversity in the Workplace. This initiative supports the department’s objective to advance inclusion.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Percent completion of diversity and inclusion training	-	-	90%	90%
10.b Number of Employment Equity Index Benchmarks achieved	1	1	New Measure	3

10.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 throughout their work and support building inclusive workplaces. A 90 per cent completion rate is the target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training”.

10.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 set by all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target

representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11. Strengthen Respect in our Workplaces

Key Initiatives

- Foster a positive environment that highlights the importance of a respectful and safe work environment free from harassment and bullying. This initiative supports the department’s objective to strengthen respect in our workplaces.
- Ensure staff completed the mandatory online training on Building Respectful Workplace. This initiative supports the department’s objective to strengthen respect in our workplaces.

Performance Measures

Measure	Baseline	2022/23 Target	2023/24 Target
11.a Percent completion of respectful workplace training	-	90%	90%

11.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 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.” The measure was introduced in 2022/23.

Value for Money – Protecting Manitoba’s Bottom Line

12. Increase Accountability

Key Initiatives

- Cultivate an environment of financial accountability in the stewardship of public funds by supporting and encouraging comptrollership training. This initiative supports the department’s objective to increase accountability.

Performance Measures

Measure	Baseline	2022/23 Target	2023/24 Target
12.a Increase percentage of staff having completed comptrollership training	-	New Measure	70%

12.a Increase percentage of staff having completed comptrollership training: This measure will track the ratio of Natural Resources and Northern Development staff having completed “Module 1: Introduction to Manitoba’s Comptrollership Framework” training, compared to the overall number of department staff. Comptrollership training module 1 is mandatory for all Natural Resources and Northern Development staff. While Module 1 Comptrollership training is mandatory, the department’s target is to trend from its current achievement level to the desired state of 100 per cent. Completing this training will increase fiscal accountability across the department. It is expected that employees will implement course

learning through their work, supporting accountability across the department. This is a new measure and this year will be used to collect data to a baseline and evaluate the target.

13. Provide Value for Money

Key Initiatives

- Ensure the department fully expends the capital budget of \$15.9 million in 2023/24. The capital budget supports reinvestment in the department’s capital asset portfolio to ensure staff have the necessary equipment and supports to deliver on the department’s key priorities, regular programming and legislative responsibilities. The department’s capital expenditures are fully allocated for the coming fiscal year. In 2023/24, the department will invest \$12.7 million in park infrastructure including expansions to yurt villages and other ‘glamping’ options, campground enhancements, electrification projects and significant trail improvement projects. This represents an almost 80 per cent increase in Park’s capital spending over the previous year.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a Reduce the amount of paper printed	-	-	6%	6%
13.b Fully expend the capital budget	91%	91%	100%	100%

13.a Reduce the amount of paper printed: This measure will identify the reduction in the number of packages of paper consumed by the department in a fiscal year which will indicate an overall reduction in unnecessary paper usage. The reduction in redundancy, waste and inefficiency will contribute to the government’s commitment to provide value for money. The amount of paper used is a lead indicator for unnecessary paper-related operating expenditures. The measure was introduced in 2022/23.

13.b Fully expend the capital budget: The measure accounts for actual capital investment expenditures as published in the public accounts compared to the department capital investment estimate. Balancing the budget is a shared fiscal responsibility for all departments. Department spending is not to exceed the budgeted funds for the fiscal year and this measure tracks if actual spending is within budget. The 2021/22 actual is used as the baseline. This measure was previously listed as "Work within the capital budget".

14. Balance the Budget

Key Initiatives

- Fully expend the department’s operating budget for 2023/24 and ensure the allocated budget and funds are being used to meet the expectations of the public through the delivery of professional and high quality services. By doing so, this initiative supports the “Balance the Budget” strategic goal. So far, the department is meeting its operational commitments through program activities in the various natural resource sectors. This includes forestry, lands, fisheries, wildlife, enforcement and consultation initiatives to enhance, improve, protect, develop, and engage all Manitobans.

Performance Measures

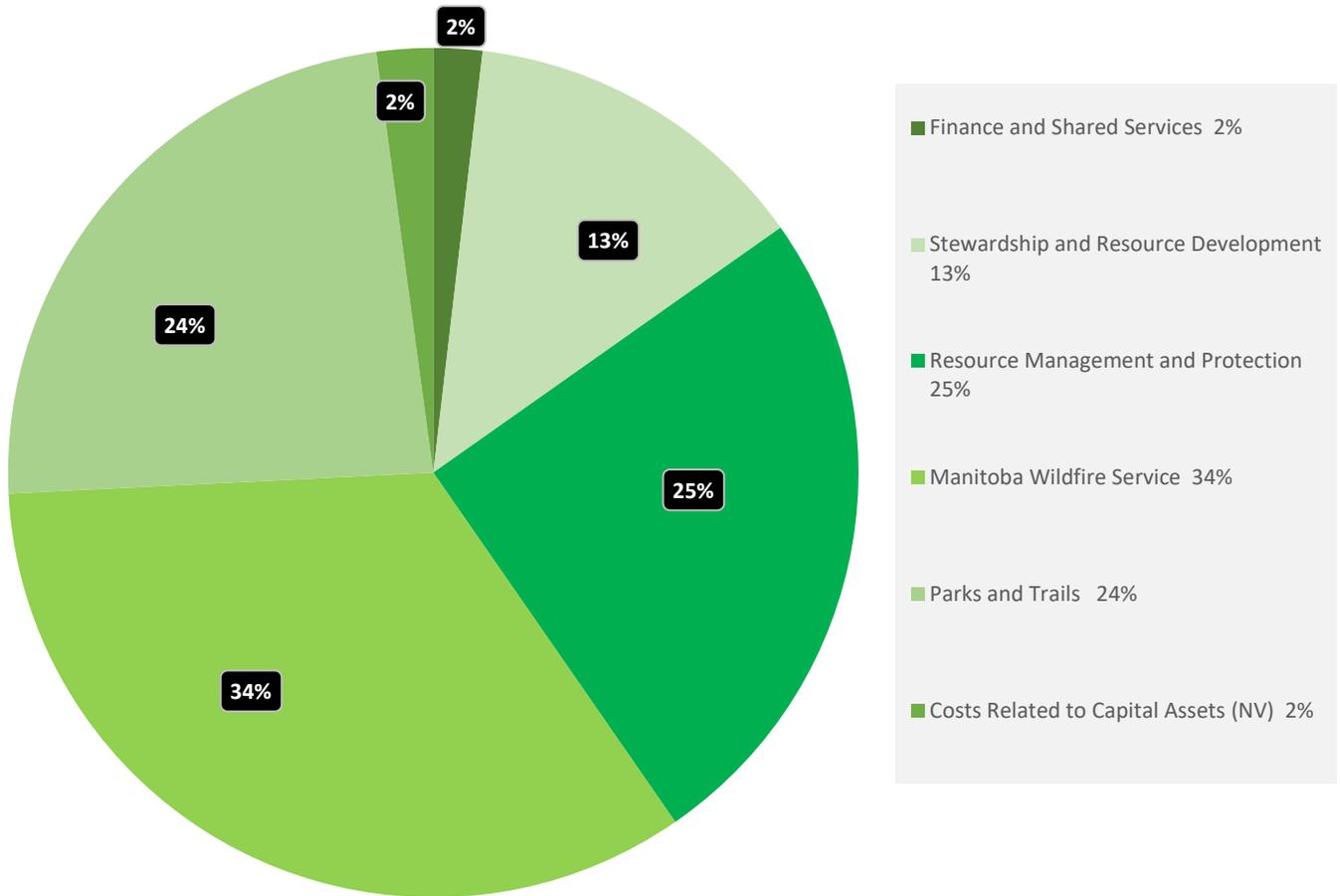
Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
---------	----------	----------------	----------------	----------------

14.a Fully expend the operating budget	96%	96%	100%	100%
--	-----	-----	------	-------------

14.a Fully expend the operating budget: This measure accounts for actual operating expenditures compared to the published operating budget. Balancing the budget is a shared fiscal responsibility for all departments. Department spending is not to exceed annual budgeted funds and this measure tracks whether actual spending is within budget. The 2021/22 actual is used as the baseline. One hundred per cent was identified as a reasonable target for this measure. This measure was previously listed as "Work within the operating budget".



Percentage Distribution of Expenditures by Operating Appropriation, 2023/24



Department Expenditures and FTEs by Appropriation and Type

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	22.00	2,811	22.00	2,798
Stewardship and Resource Development	90.00	20,241	90.00	18,594
Resource Management and Protection	207.00	38,123	207.00	28,485
Manitoba Wildfire Service	58.20	51,299	58.20	49,325
Parks and Trails	156.15	35,830	141.05	31,450
Costs Related to Capital Assets (NV)	-	3,251	-	3,292
TOTAL	533.35	151,555	518.25	133,944

Expense by Type

Salaries and Employee Benefits	533.35	69,225	518.25	59,929
Other Expenditures	-	76,763	-	68,907
Grant Assistance	-	2,316	-	1,816
Amortization	-	3,251	-	3,292
TOTAL	533.35	151,555	518.25	133,944

NV - Non-Voted

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

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	22.00	1,956	22.00	1,943
Stewardship and Resource Development	90.00	8,888	90.00	8,321
Resource Management and Protection	207.00	24,945	207.00	19,272
Manitoba Wildfire Service	58.20	11,099	58.20	10,510
Parks and Trails	156.15	22,337	141.05	19,883
TOTAL	533.35	69,225	518.25	59,929

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Feb. 28
Women	50%	29%
Indigenous Peoples	16%	26%
Visible Minorities	13%	5%
Persons with Disabilities	9%	4%

Position Summary by Career Stream

Career Streams

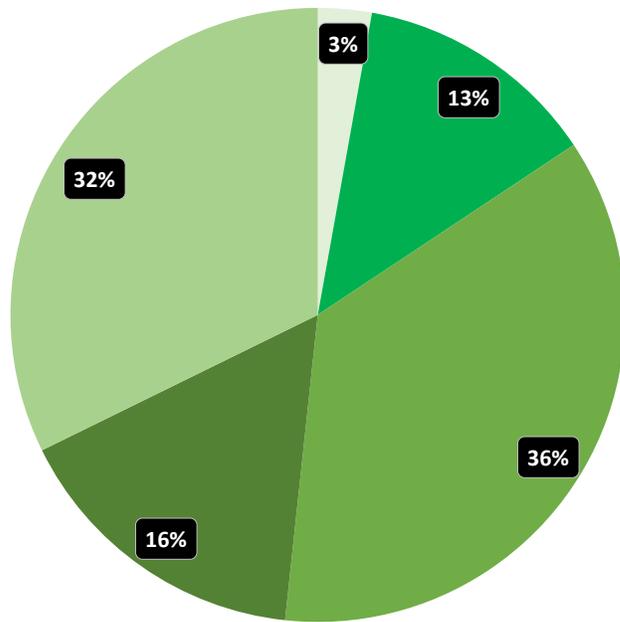
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	3.00	346	-	-	12.00	995	7.00	406	-	-	22.00	1,747
Stewardship and Resource Development	3.00	350	7.00	708	66.00	5,050	14.00	737	-	-	90.00	6,845
Resource Management and Protection	4.00	487	7.00	748	166.35	12,661	28.65	1,372	1.00	57	207.00	15,325
Manitoba Wildfire Service	1.00	120	5.00	496	27.00	1,722	25.20	1,490	-	-	58.20	3,828
Parks and Trails	2.00	266	8.00	767	53.00	4,005	41.65	2,024	51.50	2,798	156.15	9,860
TOTAL	13.00	1,569	27.00	2,719	324.35	24,433	116.50	6,029	52.50	2,855	533.35	37,605

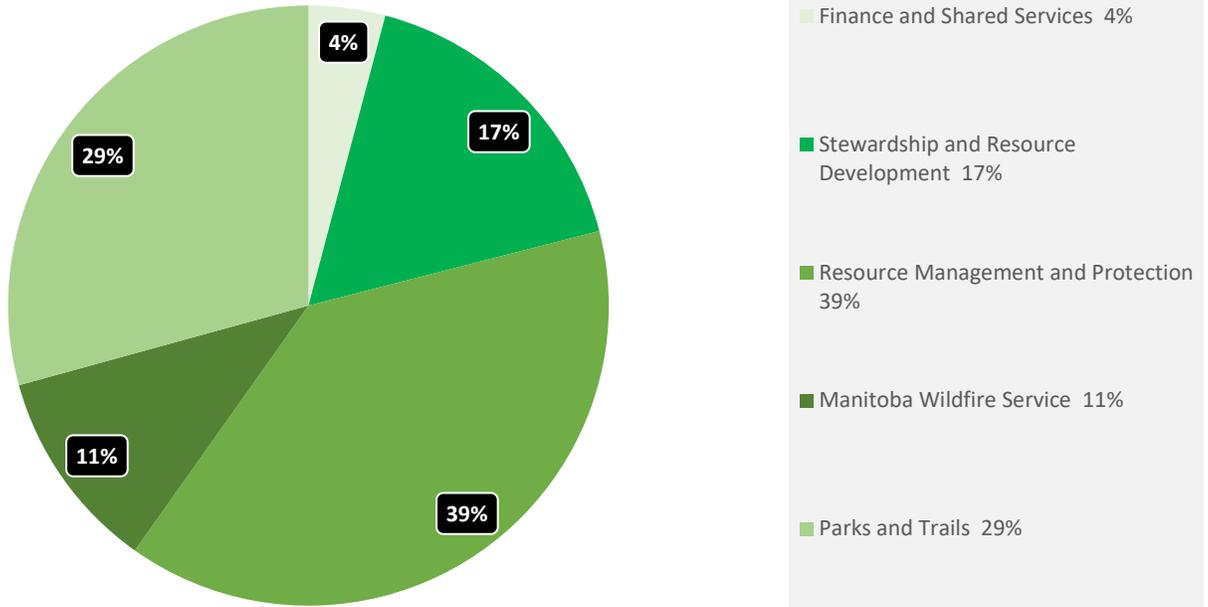
Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	37,605
Employee Benefits	7,822
Other Costs and Benefits	29,417
Staff Turnover Allowance	(5,619)
TOTAL	69,225

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



- Finance and Shared Services 3%
- Stewardship and Resource Development 13%
- Resource Management and Protection 36%
- Manitoba Wildfire Service 16%
- Parks and Trails 32%

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



Overview of Capital Investments and Loans

Part B – Capital Investment	2023/24 \$(000s)	2022/23	Expl.
General Assets	4,377	3,479	
Infrastructure Assets	11,572	2,470	
TOTAL	15,949	5,949	1.

Explanation

- Increase for Manitoba Parks Infrastructure Renewal Strategy

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

Finance and Shared Services (25.1)

Main Appropriation Description

Provides executive management of the department. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.

Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to Environment and Climate and Natural Resources and Northern Development. The shared service is budgeted in Environment and Climate.

Sub-Appropriation Description

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

Executive support: Support department employees in the offices of the Minister and Deputy Minister of Natural Resources and Northern Development.

Strategic Policy and Initiatives: Supports the department policy and planning process to ensure timely, informed and consistent decisions on department-wide policy priorities. This includes coordinating with multiple branches and divisions in the development and implementation of legislation, regulations, policies and programs. The branch is accountable for a number of corporate functions including support for department communications, reporting, inter-jurisdictional relations, stakeholder engagement, and long-range planning. The Branch also coordinates support for agencies, boards, and commissions reporting to the Minister.

Key Initiatives

- Ensure department compliance with government-wide initiatives and policy requirements.
- Coordinate the appointment process of members to the agencies, boards, and commissions reporting to the Minister.
- Reduce unnecessary regulatory requirements for permitting and licensing of resource development projects.
- Engage Manitobans on the development of resource management and development strategies.
- Provide FIPPA responses in a timely manner.
- Support the facilitation of the department's reconciliation network.
- Increase the rate of filling vacant positions throughout the department.
- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services.
- Provide work-related learning and development opportunities for all staff.
- Mandate annual performance development conversations so that department staff can unlock their potential and actively participate in meeting the department goals.
- Improve the onboarding process for employees.
- Provide opportunities for staff to participate in inclusion training to improve awareness of inclusion principles and foster an inclusive work environment.

- Ensure staff complete the mandatory online training on The Accessibility for Manitobans Act and Inclusion and Diversity in the Workplace.
- Promote an inclusive hiring process across the department.
- Foster a positive environment that highlights the importance of a respectful and safe work environment free from harassment and bullying.
- Cultivate an environment of financial accountability in the stewardship of public funds.
- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services.
- Fully expend the department’s capital budget for 2023/24.
- Fully expend the department’s operating budget for 2023/24.

Performance Measures

2.a Percent completion of reconciliation training

4.a Achieve a target number of Idea Fund submissions

5.a Reduce Red Tape

6.a Achieve a targeted number of public and industry engagement projects

7.a Increase the number of FIPPA requests completed within 45 days

8.a Achieve a targeted number of modernized and digitized services and programs

9.a Percent completion of annual performance development conversations

10.a Percent completion of diversity and inclusion training

10.b Number of Employment Equity Index Benchmarks achieved

11.a Percent completion of respectful workplace training

12.a Increase percentage of staff having completed comptrollership training

13.a Reduce the amount of paper printed

13.b Fully expend the capital budget

14.a Fully expend the operating budget

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	926	8.00	904	
Strategic Policy and Initiatives	13.00	1,843	13.00	1,852	
TOTAL	22.00	2,811	22.00	2,798	
Expense by Type					
Salaries and Employee Benefits	22.00	1,956	22.00	1,943	
Other Expenditures	-	855	-	855	
TOTAL	22.00	2,811	22.00	2,798	

Stewardship and Resource Development (25.2)

Main Appropriation Description

Supports responsible resource development across Manitoba and provides for the administration and management of Crown land. Coordinates meaningful engagement and consultation with Indigenous communities to advance economic reconciliation and supports activities that increase Indigenous participation in natural resource sectors.

Sub-Appropriation Description

Forestry and Peatlands: Ensures that Manitoba’s forests and peatlands are developed and managed in a sustainable manner.

Lands and Planning: Management and administration of Crown land that supports economic development and natural resource development in a sustainable manner. Leads the review of Crown land and interests identified for transfer to Canada under Treaty Land Entitlement agreements.

Consultation and Reconciliation Unit: Lead Crown Indigenous consultation and shared management of Manitoba’s natural resources.

Forest Regeneration Stock: Supports the purchase of tree seedlings and the processing/storage of seed used for Manitoba’s forest renewal program.

Key Initiatives

- Lead Crown-Indigenous consultation and shared management of Manitoba’s natural resources.
- Co-develop a resource development sector jobs strategy with Indigenous communities.
- Increase partnerships and collaboration with Indigenous communities.
- Determine natural range of variation benchmarks for our Crown forests to support landscape-level biodiversity.
- Introduce new technology and innovative approaches to forestry.
- Engage Manitobans on the development of resource management and development strategies.
- Support the facilitation of the department’s reconciliation network.
- Modernize Crown lands administration, fish and wildlife population management, and forestry supervision to enhance the client experience. Cultivate an environment of financial accountability in the stewardship of public funds.
- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services.

Performance Measures

2.b Achieve a target number of drafted Mineral Development Protocol Agreements with First Nations

3.d Achieve a target number of resource management plans that consider Natural Range of Variation

6.a Achieve a targeted number of public and industry engagement projects

8.a Achieve a targeted number of modernized and digitized services and programs

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	

Divisional Administration	2.00	318	2.00	314	
Forestry and Peatlands	46.00	10,718	46.00	9,445	1.
Lands and Planning	27.00	5,188	27.00	5,127	
Consultation and Reconciliation Unit	15.00	3,127	15.00	2,818	
Forest Regeneration Stock	-	890	-	890	
TOTAL	90.00	20,241	90.00	18,594	

Expense by Type

Salaries and Employee Benefits	90.00	8,888	90.00	8,321	
Other Expenditures	-	9,976	-	9,096	
Grant Assistance	-	1,377	-	1,177	
TOTAL	90.00	20,241	90.00	18,594	

Explanation

1. Increase related to the 2 Billion Trees Program Bilateral Agreements and an increase to grants and transfer payments to Manitoba communities to reduce the infection rate of Invasive Dutch Elm disease.

Resource Management and Protection (25.3)

Main Appropriation Description

Programs that balance sustainable economic development with ecosystem management within Manitoba's fish and wildlife resources. The provision of the Conservation Officer Service to ensure public safety and protection of Manitoba's natural resources.

Sub-Appropriation Description

Fisheries: Manages, protects and enhances fisheries resources and their ecosystems to support sustainable use of the resources.

Wildlife: Manages, protects and enhances wildlife resources and their ecosystems to support sustainable use of the resources.

Conservation Officer Service: An effective and professional law enforcement agency that protects public safety, Manitoba's natural resources and the environment through education and enforcement.

Northern Fisherman's Freight Assistance: Supports commercial fishers in Northern Manitoba by assisting with transportation costs.

Key Initiatives

- Increase partnerships and collaboration with Indigenous communities.
- Increase the rate of filling vacant positions throughout the department.
- Lead the effort to reduce dangerous hunting practices such as night hunting.
- Lead efforts to sustain wildlife and fish populations.
- Introduce new technology and innovative approaches to big game surveys.
- Engage Manitobans on the development of resource management and development strategies.
- Publicly release data on fish and wildlife population surveys.
- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services.
- Modernize Crown lands administration, fish and wildlife population management, and forestry supervision to enhance the client experience.

Performance Measures

3.a Achieve a target number of lakes with an assessment of fish stocks

3.b Achieve a target number of big game management plans completed or reviewed

3.c Achieve a target number of resource management plans that consider Natural Range of Variation

3.d Increase the number of certified fisheries
7.b Increase the percentage of wildlife population surveys data made available to the public within 90 days of completion

7.c Increase percentage of Fish Population Surveys reports posted on the department website within 180 days from completion

8.a Achieve a targeted number of modernized and digitized services and programs

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	2.00	319	2.00	210	
Wildlife	39.00	6,569	39.00	5,521	1.
Fisheries	40.35	6,513	40.35	6,232	
Conservation Officer Service	125.65	24,312	125.65	16,112	2.
Northern Fisherman's Freight Assistance	-	410	-	410	
TOTAL	207.00	38,123	207.00	28,485	
Expense by Type					
Salaries and Employee Benefits	207.00	24,945	207.00	19,272	
Other Expenditures	-	13,091	-	9,126	
Grant Assistance	-	87	-	87	
TOTAL	207.00	38,123	207.00	28,485	

Explanation

1. Increase related to salaries and operating for the expanded Chronic Wasting Disease Surveillance and Prevention programming.
2. Increase related to salaries and operating for Conservation Officer Service revitalization to improve officer and public safety.

Manitoba Wildfire Service (25.4)

Main Appropriation Description

The provision of the Manitoba Wildfire Service is to deliver wildfire preparedness, mitigation and prevention programming. Delivers wildfire suppression programming, as required.

Sub-Appropriation Description

Manitoba Wildfire Service: Delivers wildfire suppression activities and wildfire preparedness, mitigation and prevention programming.

Wildfire Suppression: Delivers wildfire suppression programming, including the management of human, aircraft, equipment and supplies needed for fighting wildfires.

Key Initiatives

- Increase partnerships and collaboration with Indigenous communities
- Increase wildfire risk mitigation requirements, enhance enforcement powers and penalties, and remove outdated permitting requirements

Performance Measures

5.a Reduce Red Tape

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Manitoba Wildfire Service	58.20	37,367	58.20	35,700	
Wildfire Suppression	-	13,932	-	13,625	
TOTAL	58.20	51,299	58.20	49,325	
Expense by Type					
Salaries and Employee Benefits	58.20	11,099	58.20	10,510	
Other Expenditures	-	40,200	-	38,815	
TOTAL	58.20	51,299	58.20	49,325	

Parks and Trails (25.5)

Main Appropriation Description

Provides integrated delivery of all provincial parks programming and services and supports development of Manitoba's recreational trails network.

Sub-Appropriation Description

Provides leadership for development, implementation, and co-ordination of divisional strategic priorities, policies, and legislative projects, including financial and administrative functions.

Key Initiatives

- Implement a new infrastructure renewal plan that will prioritize investment in areas that have the greatest impact to rejuvenate Manitoba's provincial park network over the coming decade.
- Invest in projects to improve park accessibility and visitor experiences, restore infrastructure damaged in recent extreme weather events, and prepare parks for a changing climate.
- Implement a modernized provincial park cottage lease and service fee approach intended to increase transparency, fairness, and equity that is informed by stakeholder input.
- Implement a new parks reservation system that considers camper's feedback and enhances their experience.
- Implement a Manitoba Trails Strategy to guide investments beginning in 2023 that improve trail infrastructure and promote Manitoba's world-class trails, while protecting natural ecosystems.
- Advance the development and implementation of a new off-road vehicle user fee. The fee will support safe and sustainable co-management of the provinces off-road vehicle trails with key partners and established a new trails rehabilitation fund to support efforts to preserve natural ecosystems damaged by trail users.
- Use revenues from the Provincial Parks Endowment Funds to support a variety of initiatives such as improvements to trails, recreational facilities, and infrastructure, as well as habitat restoration and enhancement initiatives.
- Increase partnerships and collaboration with Indigenous communities

Performance Measures

1a. Visitor satisfaction with parks experience

1.b Maintain a high number of contacts made by beach safety officers

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	14.00	1,467	14.00	1,414	
Parks	142.15	34,363	127.05	30,036	1.
TOTAL	156.15	35,830	141.05	31,450	

Expense by Type

Salaries and Employee Benefits	156.15	22,337	141.05	19,883
Other Expenditures	-	12,641	-	11,015

Grant Assistance	-	852	-	552
TOTAL	156.15	35,830	141.05	31,450

Explanation

1. Increase of 15.10 FTEs and salaries and operating to support the new Manitoba Parks Infrastructure Renewal Strategy and operating requirements.

Cost Related to Capital Assets

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	3,235	-	3,218	
Infrastructure Assets	-	16	-	74	
TOTAL	-	3,251	-	3,292	
Expense by Type					
Amortization	-	3,251	-	3,292	
TOTAL	-	3,251	-	3,292	

Departmental Risk Analysis

The department of Natural Resources and Northern Development is continuously working to implement a comprehensive risk management strategy.

The department's risk management strategy is overseen by the Departmental Audit Committee, whose activities include identifying risks, evaluating and prioritizing risks, and developing risk management action plans. The main objective of the Departmental Audit Committee is to assist the Deputy Minister and Executive Management Committee to discharge their governance, accountability and comptrollership responsibilities. The Departmental Audit Committee accomplishes this by ensuring that the department's risks are appropriately addressed through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and an adequate and effective internal control function. The Departmental Audit Committee meetings 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 Consulting Services, and/or external consultants where specialty expertise is required.

Risks and Mitigation Plans

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

Risk 1 - Organizational culture including values and attitudes

Potential Consequence – may result in low employee engagement, unmotivated, higher rates of absenteeism and high employee turnover.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Well developed vision, mission and values statements that can guide and help employees to be align in department's goals and purpose
- The Government of Manitoba has well developed processes, policies, procedures, standards in place
- Experienced leadership team that support with positive culture, values and attitudes

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

Risk 2 - Adherence to operational, financial and human resource policies

Potential Consequence – negligence towards departmental and government policies may result in departmental risk related to financial losses, security breaches and a ruined reputation.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Management review of work completed by department employees
- Management has established timelines for work and ensures department employees are meeting deadlines and completing work in accordance with government and departmental policies
- Ongoing training regarding operational, financial, and human resource policies (comptrollership modules and mandatory training)
- The Government of Manitoba has well developed processes, policies, procedures, standards in place
- The department has created a comptrollership framework document

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

Risk 3 - Clarity of roles, responsibilities and mandates

Potential Consequence – unclear roles, responsibilities and mandates can create duplication of effort, inefficiencies, and cause stress and tension for department employees.

Likelihood – Possible

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood

- Procedures and operating manuals have been developed
- Published Organizational Charts
- Defined system roles with restricted access
- Management approval or roles

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

Risk 4 - Appropriate segregation of duties

Potential Consequence – the lack of segregation of duties increases the risk of asset misappropriation, risk of fraud and errors.

Likelihood – Probable

Impact – Major (In the absence of internal controls listed below)

Treatment Plan – Control and mitigate the risk to minimize its impact or likelihood.

- Management approval or roles by defining roles with restricted access
- The department and the provincial government have well developed processes, policies, procedures, standards regarding segregation of duties that management and department employees must follow

Treatment Plan Due Date – Certain controls are in place and there is ongoing monitoring for improvement.

Risk Status – Controlled

Other Reporting Entities

Other Reporting Entities are accountable to the Minister and are part of the overall department. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board. Departmental funding made available to the OREs are voted in the Estimates of Expenditure; however their overall budgets are not voted on by the Legislative Assembly.

The following OREs are accountable to the Minister:

- Beverly and Qamanirjuaq Caribou Management Board
- Conservation Agreements Board
- Endangered Species, Ecosystems and Ecological Reserves Advisory Committee
- Fish and Wildlife Enhancement Fund Committee
- Resource Tourism Appeal Committee
- Whiteshell Advisory Board

Statutory Responsibilities of the Minister of Natural Resources and Northern Development

Manitoba Natural Resources and Northern Development is responsible for providing a wide range of central support services to government programs. Services fall under the general categories of natural resources and northern development in the province of Manitoba, including lands (other than agricultural Crown lands).

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba (OIC 4/2022 dated January 18, 2022 and OIC 32/2023 dated January 30, 2023):

The Conservation Agreements Act (C 173)

The Conservation Officers Act (C 177)

The Crown Lands Act (C 340)

[except 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 section 7.1 to 7.6 and 7.7]

The East Side Traditional Lands Planning and Special Protected Areas Act (E3)

The Ecological Reserve Act (E5)

The Endangered Species and Ecosystems Act (E 111)

The Fish and Wildlife Enhancement Fund Act (F 87)

The Fisheries Act (F 90)

The Fishermen's Assistance and Polluter's Liability Act (F 100)

The Forest Act (F 150)

The Forest Health Protection Act (F 151)

The International Peace Garden Act ((I70)

The Manitoba Natural Resources Transfer Act (N 30)

The Natural Resources Agreement Act, 1938 (N 40)

An Act to Ratify a Certain Agreement Between the Government of the Dominion of Canada and the Government of the Province of Manitoba (N 50)

The Manitoba Natural Resources Transfer Act Amendment Act (N 60)

The Manitoba Natural Resources Transfer Act Amendment Act, 1963 (N 70)

The Provincial Parks Act (P20)

The Peatlands Stewardship Act (P 31)

The Pimachiowin Aki World Heritage Fund Act (P70)

The Polar Bear Protection Act (P 94)

The Resource Tourism Operators Act (R 119.5)

The Upper Fort Garry Heritage Provincial Park Act (U80)

The Wildfires Act (W 128)

The Wildlife Act (W 130)

[except the portion of clause 89(e) that relates to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]

The Wild Rice Act (W 140)

Manitoba Fishery Regulations, 1987 made under s. 43 of the Fisheries Act (Canada)

Glossary

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

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

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

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

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

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

Balanced Scorecard – 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.

Baseline - the current level of performance for all measures.

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

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

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

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

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

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

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

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees' motivations for engaging in the organization's work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

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

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

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

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

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

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

Target – The target presents the desired result of a performance measure. A target provides the organization with feedback about performance.

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

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