

**BUDGET 2022**

**Supplement to  
the Estimates of  
Expenditure**

**Budget  
complémentaire**

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**2022/23**

Manitoba Natural Resources  
and Northern Development

Ressources naturelles et  
Développement du Nord Manitoba

**Manitoba** 

# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

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

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

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

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

## Natural Resources and Northern Development

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

**Budget  
complémentaire  
2022-2023**

**Natural Resources and  
Northern Development**

**Ressources naturelles  
et Développement du  
Nord**

# Ministerial Message

I am pleased to provide the 2022/23 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.

The newly formed Department of Natural Resource and Northern Development supports the provincial government's renewed focus on responsible development of Manitoba's abundant world-class natural resources. As the department's first Minister, I am excited to build a Manitoba where people, communities and nature thrive together on our vast landscape. In that pursuit, we will work closely with the Departments of Environment, Climate and Parks and Indigenous Reconciliation and Northern Relations to sustainably manage and responsibly develop Manitoba's resources.

In 1920, the Golden Boy was pointed north on the Manitoba Legislative Building to signal the province's future was tied to the development of Northern Manitoba's vast resources of fish, forests, minerals and wildlife. This principle is still true today. The department will work with communities and industry to attract investment and job creation opportunities to the north. We will advance reconciliation as a critical part of this work through meaningful consultation and economic development partnerships with Indigenous peoples.

Long term thinking and strategic planning are the building blocks needed to support this vision for Northern Manitoba. We will begin developing a large area planning framework for the north that supports community-based planning and provides stability and certainty for industry on which to base investment decisions.

Over the next year, the department will also work to increase mining investment in the province. Developing a Manitoba minerals strategy that prioritizes Indigenous participation, investment, exploration and mine development is a key element of this work. We will continue to work with Indigenous communities to create Mineral Development Protocols and a resource development sector jobs strategy. We will also continue to work with stakeholders to improve the Quarry Rehabilitation Program and streamline the permitting process for resource development projects.

We will continue to protect human health, property, and the province's plants, animals and landscapes through focused enforcement and wildfire suppression activities. Improving recruitment efforts and investing in new equipment and training are the important next steps to ensure Manitoba's Conservation Officer Service and Manitoba Wildfire Service are effective in keeping Manitobans safe.

Utilizing new technologies and approaches will be key to achieving these objectives and providing convenient client-focused access to department programs and services. Improving Crown lands administration, fish and wildlife population management, oil and gas regulation, and forestry supervision are all areas that will undergo service delivery modernization in the coming year to enhance the client experience.

Over the next few months, my department commits to expanding on these key priorities along with the performance indicators and targets that are outlined within this report. I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Thank you.

*Original signed by*

Honourable Scott Fielding  
Minister of Natural Resources and Northern Development  
Minister responsible for Manitoba Liquor and Lotteries Corporation

# Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère des Ressources naturelles et du Développement du Nord du Manitoba. 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.

Le nouveau ministère des Ressources naturelles et du Développement du Nord appuie l'intérêt renouvelé que le gouvernement provincial porte au développement responsable des abondantes ressources naturelles de calibre mondial du Manitoba. En qualité de premier titulaire à occuper la fonction de ministre au sein de ce ministère, je suis heureux de construire un Manitoba où les gens, les collectivités et la nature s'épanouiront ensemble dans notre vaste province. À cette fin, nous travaillerons en étroite collaboration avec le ministère de l'Environnement, du Climat et des Parcs ainsi qu'avec le ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord pour gérer de façon durable et mettre en valeur de façon responsable les ressources manitobaines.

En 1920, le Golden Boy installé sur le palais législatif du Manitoba a été orienté vers le nord pour indiquer que l'avenir de la province était lié à la mise en valeur des vastes ressources halieutiques, forestières, minérales et fauniques du nord de la province. C'est encore le cas aujourd'hui. Le ministère travaillera avec les collectivités et l'industrie pour attirer des investissements et créer des emplois dans le Nord afin de concrétiser cette vision. Nous ferons progresser la réconciliation, qui constitue un volet essentiel de ce travail, en menant de consultations véritables auprès des peuples autochtones et en établissant avec eux des partenariats de développement économique.

La réflexion à long terme et la planification stratégique sont les fondements sur lesquels s'appuiera cette vision pour le nord du Manitoba. Nous entamerons l'élaboration d'un cadre de planification à grande échelle pour le Nord afin de soutenir la planification communautaire et d'offrir à l'industrie la stabilité et l'assurance dont elle a besoin pour fonder ses décisions d'investissement.

Au cours de la prochaine année, le ministère s'efforcera également d'augmenter les investissements miniers dans la province. L'élaboration d'une stratégie manitobaine pour les minéraux qui accorde la priorité à la participation des Autochtones, à l'investissement ainsi qu'à l'exploration et à l'exploitation minières est un élément clé de ce travail. Nous continuerons de travailler avec les communautés autochtones pour créer des protocoles d'exploitation minérale et une stratégie d'emploi dans le secteur de la valorisation des ressources. Nous poursuivrons également notre travail avec les parties prenantes pour améliorer le Programme de remise en état des carrières et rationaliser le processus de délivrance de permis pour les projets de mise en valeur des ressources.

Nous continuerons de protéger la santé humaine et les biens ainsi que les végétaux, les animaux et les paysages de la province en menant des activités ciblées d'application de la loi et de lutte contre les feux de forêt. L'amélioration des efforts de recrutement et l'investissement dans de nouveaux équipements et dans la formation représentent les prochaines étapes importantes qui nous permettront de nous assurer que le Service des agents de conservation et le Programme de prévention des incendies échappés du Manitoba nous permettent de protéger efficacement la population manitobaine.

Il sera essentiel d'adopter de nouvelles technologies et approches pour atteindre ces objectifs et offrir un accès pratique, axé sur le client, aux programmes et aux services ministériels. L'amélioration de l'administration des terres domaniales, de la gestion des populations halieutiques et fauniques, de la réglementation pétrolière et gazière et de la surveillance forestière sont tous des domaines où nous moderniserons la prestation des services au cours de la prochaine année dans le but d'améliorer l'expérience de la clientèle.

Mon ministère s'engage, pour les mois à venir, à donner suite à ces grandes priorités ainsi qu'à étayer les indicateurs et les cibles de rendement qui sont décrits dans le présent rapport. C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Le ministre des Ressources naturelles et du Développement du Nord,  
Ministre responsable de la Société manitobaine des alcools et des loteries,

« *Original signé par* »

Scott Fielding

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# Introduction

## Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and the Estimates of Expenditure for the fiscal year ending March 31, 2023.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that 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 les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

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

# Natural Resources and Northern Development at a Glance

<b>Department Description</b>	Natural Resources and Northern Development is responsible for leading policy development and program delivery that fosters responsible resource development 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 sustainable use of Manitoba's fish, forests and wildlife.
<b>Minister</b>	Honourable Scott Fielding
<b>Deputy Minister</b>	Elliot Sims

<b>Other Reporting Entities</b>	<b>1</b>	<ul style="list-style-type: none"> <li>Manitoba Liquor and Lotteries Corporation</li> </ul>
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Summary Expenditure (\$M)	
<b>470,780</b>	<b>424,138</b>
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
<b>115,780</b>	<b>111,138</b>	<b>449.70</b>	<b>441.70</b>
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

# Department Responsibilities

The Minister of Natural Resources and Northern Development is responsible for leading the responsible development of Manitoba's natural resources 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.
- Facilitate the responsible development of Manitoba's mineral, oil and gas, and aggregate resources.
- 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.
- Initiate a large area planning framework for the north that supports community-based planning and provides stability and certainty for industry.
- Support on-going research of Manitoba's wildlife and fish populations and their health.
- 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 to protect public safety, Manitoba's natural resources and the environment.
- Steward the evolution of Manitoba's shared geospatial technology and information assets.
- Administer legislation under the responsibility of the Minister as listed in the appendix.

The Minister is also responsible for:

- Manitoba Liquor and Lotteries Corporation
- Beverly and Qamanirjuaq Caribou Management Board
- Conservation Agreements Board
- Endangered Species, Ecosystems and Ecological Reserves Advisory Committee
- Fish and Wildlife Enhancement Fund Committee
- Mining Board
- Resource Tourism Appeal Committee
- Surface Rights Board

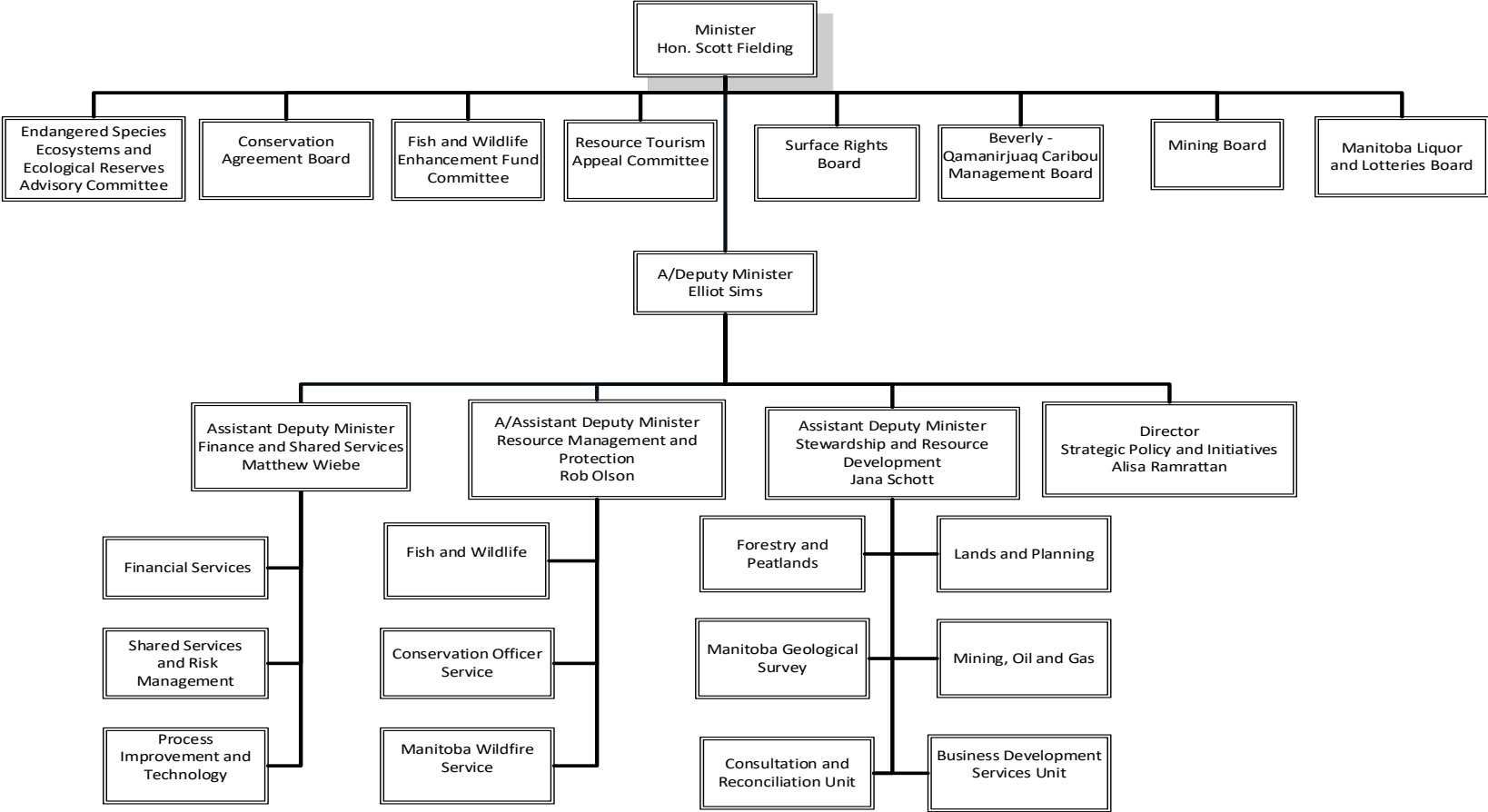
# Department Shared Services

## Administration and Financial Services

Administration and Financial 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 Administration and Financial Services group, budgeted in Environment, Climate and Parks, provides shared services to the department of Natural Resources and Northern Development.

# Organization Structure

## Natural Resources and Northern Development as of April 1, 2022



Note: Finance and Shared Services provides corporate services to Environment, Climate and Parks 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, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

## Vision

A working landscape where people, communities and nature thrive.

## Mission

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

## Values

The department strives to carry out its mission in an approach that is:

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

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

1. Attract investment, job creation and economic development
2. Advance reconciliation
3. Lead sustainable management of natural resources

### Working Smarter – Delivering Client-Centred Services

4. Advance technology and innovation
5. Enhance regulatory accountability
6. Engage Manitobans in decision making
7. Increase transparency

### Public Service – Delivering Client-Service Excellence

8. Advance inclusion
9. Strengthen respect in our workplaces

### Value For Money – Protecting Manitoba's Bottom Line

10. Increase accountability
11. Provide value for money
12. 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 portefeuille ministériel 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 et assurer la durabilité à long terme des poissons, des forêts et de la faune.

## Valeurs

Le ministère s'efforce de remplir sa mission dans le cadre d'une approche :

- transparente et responsable;
- fondée sur la science;
- collaborative;
- respectueuse.

## Priorités et objectifs des tableaux de bord équilibrés ministériels

### Qualité de vie – Améliorer les résultats pour les Manitobains

1. Favoriser l'investissement, la création d'emplois et le développement économique
2. Faire progresser la réconciliation
3. Mener une gestion durable des ressources naturelles

### Gestion plus ingénieuse – Offrir des services axés sur le client

4. Faire progresser la technologie et l'innovation
5. Renforcer la responsabilité réglementaire
6. Faire participer les Manitobains à la prise de décisions
7. Accroître la transparence

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

8. Favoriser l'inclusion
9. Renforcer le respect dans nos milieux de travail

### Optimisation des ressources – Protéger les résultats financiers du Manitoba

10. Accroître la responsabilisation
11. Dépenser judicieusement
12. Équilibrer le budget



# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Attract investment, job creation and economic development

#### Key Initiatives

- Develop a Manitoba minerals strategy that prioritizes investment, exploration and mine development
- Develop a large area planning framework for Northern Manitoba that creates a climate for investment while ensuring protection and sustainable management of Manitoba’s fish, forests and wildlife

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Increase private capital investment in Manitoba’s resource development sectors	<i>New measure</i>	10%
1.b Increase total employment in Manitoba’s resource development sectors	<i>New measure</i>	1%
1.c Increase real Gross Domestic Product in Manitoba’s resource development sectors	---	1%

#### 1.a Increase private capital investment in Manitoba’s resource development sectors

Monitoring the growth of private capital investment in Manitoba’s resource development sectors is an indicator of economic well-being. The measure captures spending undertaken to improve infrastructure, facilities and equipment that will in turn improve production, business performance and competitiveness, leading to increased product sales and trade.

#### 1.b Increase total employment in Manitoba’s resource development sectors

Employment is one of the most closely monitored data by national statistical agencies as it is the key indicator used to measure the performance of the national and provincial economy. Employment surveys done by Statistics Canada measures the current state of the labour market and is used to calculate the national, provincial, territorial and regional employment and unemployment rates. The employment data is used to make important decisions regarding job creation, education and training, retirement pensions and income support.

#### 1.c Increase real Gross Domestic Product (GDP) in Manitoba’s resource development sectors

The measurement of the resource development sector’s real GDP is an economic indicator of sector well-being in terms of performance and growth. The measure is used by government and business for attracting investment.

## 2. Advance reconciliation

### 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

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Achieve a target number of new Mineral Development Protocol Agreements initiated with First Nations	---	3

#### 2.a Achieve a target number of new Mineral Development Protocol Agreements initiated with First Nations

Manitoba's First Nation Mineral Development Protocol shows a commitment to work with Indigenous communities to promote participation in the mineral sectors and to ensure they share in the benefits that result from sector growth. This measure counts the number of new Mineral Development Protocol Agreements or renewals initiated with First Nations on an annual basis.

## 3. Lead sustainable management of natural resources

### Key Initiatives

- Lead wildfire suppression activities for the Province of Manitoba
- Lead the effort to reduce dangerous hunting practices such as night hunting
- Lead efforts to sustain wildlife and fish populations
- Determine natural range of variation benchmarks for our Crown forests to support landscape-level biodiversity

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Reduce the number of illegal night hunting and road hunting infractions	---	5%
3.b Achieve a target number of lakes with an assessment of fish stocks	<i>New Measure</i>	10
3.c Achieve a target number of big game management plans completed or reviewed	<i>New Measure</i>	3
3.d Achieve a target number of resource management plans that consider Natural Range of Variation	<i>New Measure</i>	2

### 3.a Reduce the number of illegal night hunting and road hunting infractions

A decreasing trend in enforcement infractions related to illegal night hunting and road hunting would indicate increased compliance, public safety and effectiveness of educational campaigns. The measure will track enforcement actions directly resulting from illegal night hunting or road hunting infractions.

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

The assessment of fish stocks on commercial and recreational lakes is an important indicator for species and ecosystem health. The number of surveys completed on an annual basis helps determine fish populations and set commercial harvesting limits. Over time these surveys will indicate trends in population data that will be used to make decisions on setting sustainable harvest levels.

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

Management plans are used as a strategy tool for big game harvesting and ensures population size is maintained at a sustainable level over time. Measurement of the number of big game management plans completed or reviewed on an annual basis ensure plans are continually updated.

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

Determine natural range of variation (NRV) benchmarks for Crown forests to support landscape-level biodiversity. Integration of NRV ecosystem patterns and processes into resource management planning is key to ensuring management activities align closely to the natural historical range, which minimizes the risk to ecosystem function and biodiversity. The measure tracks the number of approved resource management plans that includes NRV to ensure this information is being used to guide resource management planning.

## Working Smarter – Delivering Client-Centred Services

### 4. Advance technology and innovation

#### Key Initiatives

- Introduce new technology and innovative approaches to forestry and mineral resource inventories
- Introduce new technology and innovative approaches to big game surveys

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Achieve a target number of Idea Fund submissions	<i>New measure</i>	5

#### 4.a Achieve a target number of Idea Fund submissions

New approaches to service delivery by introducing technology and other innovations. The Idea Fund invests capital resources to support projects suggested by public servants that improve public services, create administrative efficiencies and generate cost savings. The total number of new approaches is measured by the total number of Idea Fund proposals submitted by department employees on an annual basis.

## 5. Enhance regulatory accountability

### Key Initiatives

- Reduce unnecessary regulatory requirements for permitting and licensing of resource development projects
- Streamline the reporting system for oil and gas production

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Reduce Red Tape	0.0%	2.5%

#### 5.a Reduce Red Tape

Red tape reduction aims to remove regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape. This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year.

## 6. Engage Manitobans in decision making

### Key Initiatives

- Engage Manitobans on the development of resource management and development strategies
- Engage Manitobans on the development of a large area planning framework for Northern Manitoba

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Achieve a targeted number of public and industry engagement projects	<i>New measure</i>	5

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

This measure tracks the number of online and in-person public engagement projects undertaken on an annual basis. The measure includes utilization of the EngageMB system and Manitoba Regulatory Consultation Portal.

## 7. Increase transparency

### Key Initiatives

- Lead a transparent process under the Freedom of Information and Privacy Protection Act (FIPPA)
- Publicly release data on fish and wildlife population surveys

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a Increase the number of FIPPA requests completed within 45 days	<i>New measure</i>	75%
7.b Increase the number of survey data posted on the department website within 90 days from completion	<i>New measure</i>	5

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

FIPPA sets a departmental response time to requests for information of 45 days or, under certain circumstances, a longer approved extension period. The on-time completion rate measures the percentage of FIPPA requests completed within the legislated turnaround time requirement.

#### 7.b Increase the number of survey data posted on the department website within 90 days from completion

To increase transparency and public access to information, the department will strive to make fish and wildlife surveys publicly available within 90 days of completion. The measure will record the number of surveys completed and made available within 90 days on an annual basis.

## Public Service – Delivering Client-Service Excellence

### 8. Advance inclusion

#### Key Initiatives

- Support the facilitation of the department’s reconciliation network

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Percentage of department employees who participate in reconciliation training	---	10%
8.b Percentage of department employees who have completed mandatory diversity and inclusion training	<i>New measure</i>	90%

#### 8.a Percentage of department employees who participate in reconciliation training

Creating an inclusive workplace is furthered by increasing department employees participation in events and training that support the development of a work culture that is inclusive of Indigenous people and culture. The measure will track the percentage of department employees who have taken reconciliation training in the department.

#### 8.b Percentage of department employees who have completed mandatory diversity and inclusion training

This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as a reasonable target for this measure.

## 9. Strengthen respect in our workplaces

### Key Initiatives

- Increase the rate of filling vacant positions for critical services to ensure reasonable work life balance

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Reduce staffing vacancy rate	---	5%
9.b Percentage of department employees who have completed the mandatory respectful workplace training	<i>New measure</i>	90%

#### 9.a Reduce staffing vacancy rate

Filling critical vacant positions approved in budget 2022/23 will serve to demonstrate respect for employees currently working to fill gaps in service and to support better work life balance. The measure tracks the departments staffing vacancy rate based on total positions approved to be filled with a 5% reduction of vacancies in the department as the target for 2022/23.

#### 9.b Percentage of department employees who have completed the mandatory respectful workplace training

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

## Value for Money – Protecting Manitoba’s Bottom Line

## 10. Increase accountability

### Key Initiatives

- Review and improve the Quarry Rehabilitation Program
- Review and streamline the permitting process for resource development projects

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Achieve a target number of program and service reviews	<i>New measure</i>	3

## 10.a Achieve a target number of program and service reviews

Program and service reviews ensure that the department provides relevant and effective public services. This measure counts the number of completed program and service reviews annually conducted by the department.

## 11. Provide value for money

### Key Initiatives

- 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, oil and gas regulation, and forestry supervision to enhance the client experience

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
11.a Reduce the amount of paper printed	<i>New measure</i>	6%

#### 11.a Reduce the amount of paper printed

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 expenditure.

## 12. Balance the budget

### Key Initiatives

- Ensure the department works within the operating budget for 2022/23

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
12.a Work within the operating budget	---	100%

#### 12.a Work within the operating budget

Balancing the budget is a shared fiscal responsibility for all departments. Department spending is not to exceed the budgeted funds for 2022/23 and this measure tracks if actual spending is within budget. This measure accounts for actual operating expenditures as published in the public account or annual report, compared to the published operating budget.

# FINANCIAL DETAILS

## Consolidated Expenditures

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

**Natural Resources and Northern Development includes the following ORE:**

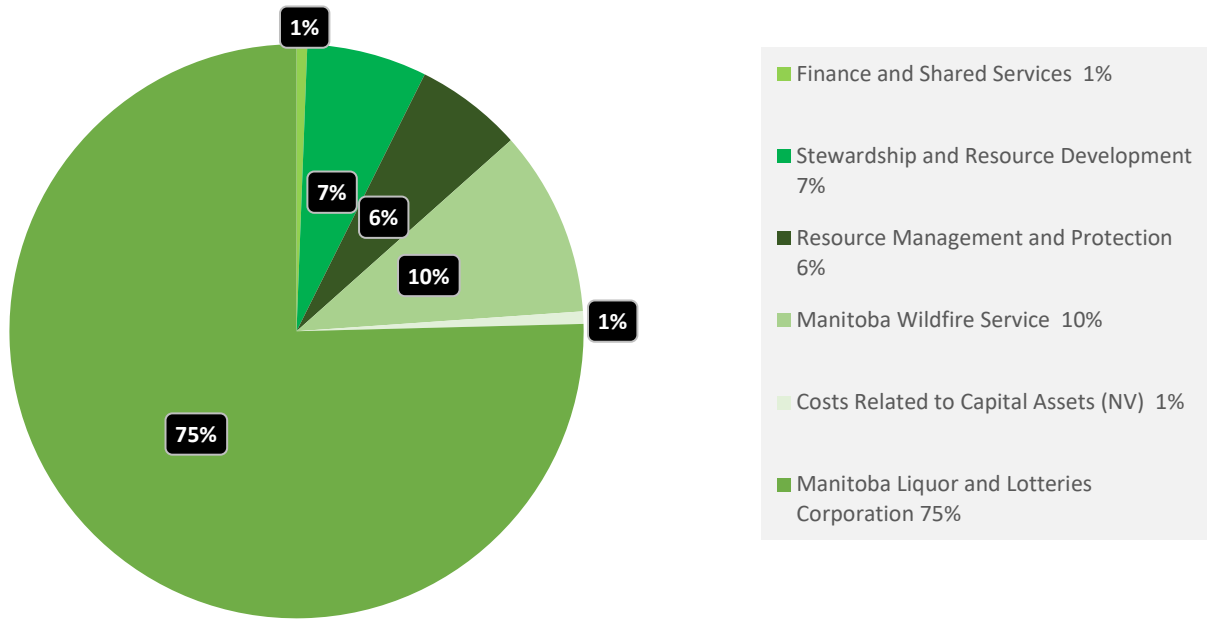
- Manitoba Liquor and Lotteries

<b>Main Appropriations</b>	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2022/23 Summary</b>	2021/22 Summary
			\$(000s)		
Finance and Shared Services	2,829			<b>2,829</b>	1,132
Stewardship and Resource Development	31,861			<b>31,861</b>	29,565
Resource Management and Protection	28,474			<b>28,474</b>	28,373
Manitoba Wildfire Service	49,325			<b>49,325</b>	48,829
Costs Related to Capital Assets (NV)	3,291			<b>3,291</b>	3,239
Manitoba Liquor and Lotteries Corporation		355,000		<b>355,000</b>	313,000
<b>TOTAL</b>	115,780	355,000		<b>470,780</b>	424,138

NV - Non-Voted



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



# Overview of Departmental Expenditures and FTEs by Appropriation and Type

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	22.00	2,829	17.00	1,132
Stewardship and Resource Development	163.40	31,861	160.40	29,565
Resource Management and Protection	206.10	28,474	206.10	28,373
Manitoba Wildfire Service	58.20	49,325	58.20	48,829
Costs Related to Capital Assets (NV)	-	3,291	-	3,239
<b>TOTAL</b>	<b>449.70</b>	<b>115,780</b>	<b>441.70</b>	<b>111,138</b>

## Expense by Type

Salaries and Employee Benefits	449.70	45,821	441.70	44,357
Other Expenditures	-	65,424	-	62,304
Grant Assistance	-	1,244	-	1,238
Amortization	-	3,291	-	3,239
<b>TOTAL</b>	<b>449.70</b>	<b>115,780</b>	<b>441.70</b>	<b>111,138</b>

NV - Non-Voted

# Departmental Staffing

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

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	22.00	1,943	17.00	1,007
Stewardship and Resource Development	163.40	14,734	160.40	14,253
Resource Management and Protection	206.10	18,634	206.10	18,633
Manitoba Wildfire Service	58.20	10,510	58.20	10,464
<b>TOTAL</b>	<b>449.70</b>	<b>45,821</b>	<b>441.70</b>	<b>44,357</b>

# 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

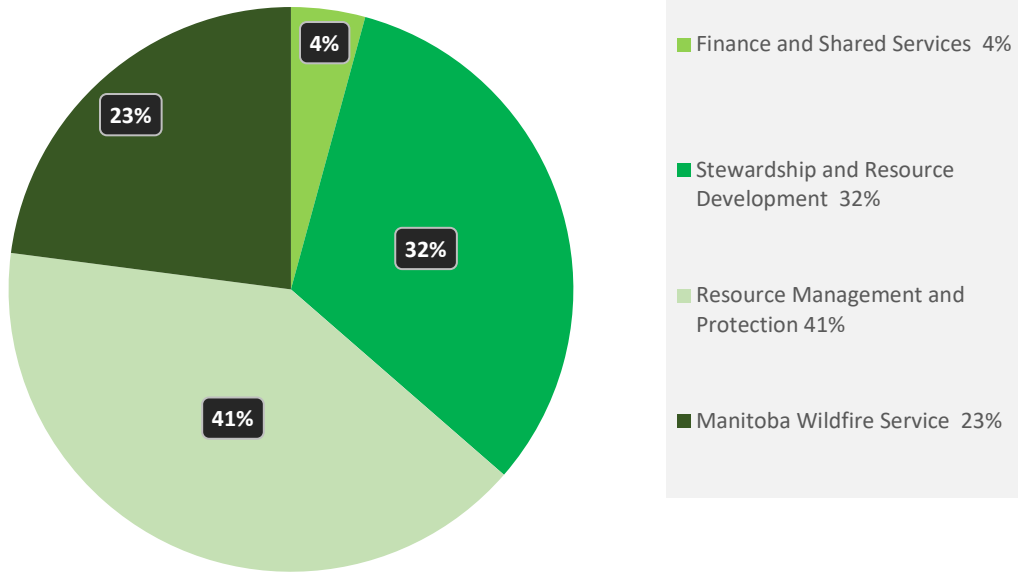
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have 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.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty.
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

# Position Summary by Career Stream

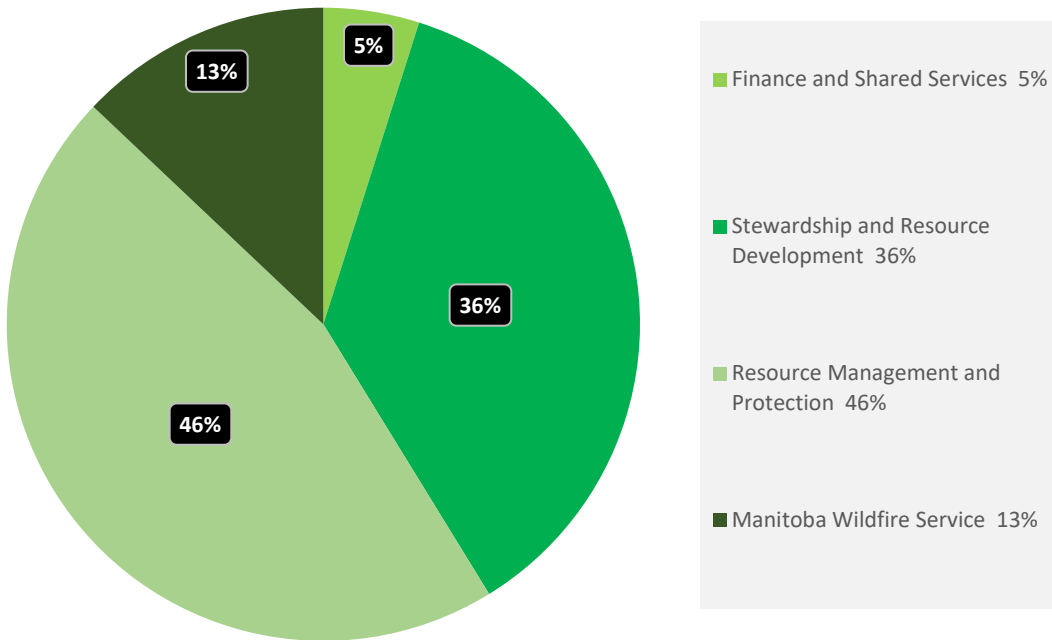
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Shared Services	3.00	335	4.00	335	7.00	555	8.00	421	-	-	22.00	1,646
Stewardship and Resource Development	3.00	327	14.00	1,420	100.00	7,724	46.40	2,471	-	-	163.40	11,942
Resource Management and Protection	3.00	332	7.00	695	165.35	11,810	29.75	1,357	1.00	55	206.10	14,249
Manitoba Wildfire Service	1.00	117	4.00	410	27.00	1,660	25.20	1,381	1.00	47	58.20	3,615
<b>TOTAL</b>	10.00	1,111	29.00	2,860	299.35	21,748	109.35	5,631	2.00	102	449.70	31,452

Reconciliation to Other Tables (Salary Costs)	\$(000s)
Salary Cost per above	31,452
Employee Benefits	6,507
Other Costs and Benefits	11,645
Staff Turnover Allowance	(3,783)
<b>TOTAL</b>	<b>45,821</b>

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



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



# Overview of Capital Investments and Loans

<b>Part B – Capital Investment</b>	<b>2022/23</b>	<b>\$(000s)</b>	<b>2021/22</b>	<b>Expl.</b>
Provides for the acquisition of equipment				
General Assets	<b>3,277</b>		5,934	

<b>Part D – Other Reporting Entities</b>	<b>2022/23</b>	<b>\$(000s)</b>	<b>2021/22</b>	<b>Expl.</b>
<b>Capital Investment</b>				
Manitoba Liquor and Lotteries Corporation				
General Assets	<b>70,781</b>		<b>65,769</b>	1.

## Explanation

1. 2022/23 budget represents projected replacement of IT and Specialized Gaming Equipment.

# 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, Climate and Parks and Natural Resources and Northern Development. The shared service is budgeted in Environment, Climate and Parks.

### 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

- Develop a large area planning framework for Northern Manitoba that creates a climate for investment while ensuring protection and sustainable management of Manitoba's fish, forests and wildlife
- Ensures departmental compliance with government wide initiatives and policy requirements
- Coordinates 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
- Engage Manitoba's on the development of a large area planning framework for Northern Manitoba
- Support the facilitation of the department's reconciliation network
- Support the filling of vacant positions for critical services to ensure reasonable work life balance
- 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, oil and gas regulation, and forestry supervision to enhance the client experience
- Ensure the department works within the operating budget for 2022/23



## Performance Measures

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

7. b Increase the number of survey data posted on the department website within 90 days from completion

8.a Percentage of department employees who participate in reconciliation training

8.b Percentage of department employees who have completed mandatory diversity and inclusion training

9.a Reduce staffing vacancy rate

9.b Percentage of department employees who have completed the mandatory respectful workplace training

10.a Achieve a target number of program and service reviews

11.a Reduce the amount of paper printed

12.a Work within the operating budget

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	11	
Executive Support	8.00	904	6.00	140	1.
Strategic Policy and Initiatives	13.00	1,883	10.00	981	2.
<b>TOTAL</b>	<b>22.00</b>	<b>2,829</b>	<b>17.00</b>	<b>1,132</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	22.00	1,943	17.00	1,007	
Other Expenditures	-	886	-	125	
<b>TOTAL</b>	<b>22.00</b>	<b>2,829</b>	<b>17.00</b>	<b>1,132</b>	

### Explanation

1. Increase of 2.00 FTEs and salaries and operating to cover full complement of staff required in 2022/23 for the new department.
2. Increase of 3.00 FTEs and salaries and operating related to Large Area Planning.

## Stewardship and Resource Development (25.2)

### Main Appropriation Description

Supports responsible resource development in Manitoba's mineral, oil and gas, aggregate and forestry sectors. Ensures that the management and administration of Crown land supports economic and natural resource development with consideration for environmental and social values. Provides business development services to increase exploration and mining investment in Manitoba. Coordinates meaningful engagement and consultation with Indigenous communities and supports activities that advance reconciliation and participation in natural resource sectors.

### Sub-Appropriation Description

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

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

**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.

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

**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

- Develop a Manitoba minerals strategy that prioritizes investment, exploration and mine development
- 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 and mineral resource inventories
- Reduce unnecessary regulatory requirements for permitting and licensing of resource development projects
- Streamline the reporting system for oil and gas production
- Engage Manitobans on the development of resource management and development strategies
- Support the facilitation of the department's reconciliation network
- Increase the rate of filling vacant positions for critical services to ensure reasonable work life balance
- Review and improve the Quarry Rehabilitation Program
- Review and streamline the permitting process for resource development projects
- 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, oil and gas regulation, and forestry supervision to enhance the client experience

- Ensure the department works within the operating budget for 2022/23

## Performance Measures

- 1.a Increase private capital investment in Manitoba's resource development sectors
- 1.b Increase total employment in Manitoba's resource development sectors
- 1.c Increase real Gross Domestic Product in Manitoba's resource development sectors
- 2.a Achieve a target number of new Mineral Development Protocol Agreements initiated with First Nations
- 3.d Achieve a target number of resource management plans that consider Natural Range of Variation
- 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
- 8.a Percentage of department employees who participate in reconciliation training
- 8.b Percentage of department employees who have completed mandatory diversity and inclusion training
- 9.a Reduce staffing vacancy rate
- 9.b Percentage of department employees who have completed the mandatory respectful workplace training
- 10.a Achieve a target number of program and service reviews
- 11.a Reduce the amount of paper printed
- 12.a Work within the operating budget

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Divisional Administration	2.00	314	2.00	52	1.
Manitoba Geological Survey	30.00	4,788	30.00	4,770	
Mining, Oil and Gas	39.00	7,770	39.00	7,756	
Forestry and Peatlands	46.00	8,970	46.00	8,669	
Lands and Planning	28.00	5,261	28.00	5,260	
Business Development Services Unit	7.00	600	7.00	610	
Consultation and Reconciliation Unit	11.40	3,268	8.40	2,103	2.
Forest Regeneration Stock	-	890	-	345	3.
<b>TOTAL</b>	<b>163.40</b>	<b>31,861</b>	<b>160.40</b>	<b>29,565</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	163.40	14,734	160.40	14,253	
Other Expenditures	-	15,970	-	14,161	
Grant Assistance	-	1,157	-	1,151	
<b>TOTAL</b>	<b>163.40</b>	<b>31,861</b>	<b>160.40</b>	<b>29,565</b>	

Explanation

1. Increase of salaries and operating to cover full complement of staff in 2022/23 for new department.
2. Increase of 3.00 FTEs and salaries and operating for consultation and reconciliation activities.
3. Increase in operating for Forest Regen Stock and budget related to bilateral agreements.

## 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

**Fish and Wildlife:** Manages, protects and enhances wildlife and fisheries 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

- 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
- Support the facilitation of the department's reconciliation network
- Increase the rate of filling vacant positions for critical services to ensure reasonable work life balance
- 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, oil and gas regulation, and forestry supervision to enhance the client experience
- Ensure the department works within the operating budget for 2022/23

### Performance Measures

3.a Reduce the number of illegal night hunting and road hunting infractions

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

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

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

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.b Increase the number of survey data posted on the department website within 90 days from completion

8.a Percentage of department employees who participate in reconciliation training

8.b Percentage of department employees who have completed mandatory diversity and inclusion training

9.a Reduce staffing vacancy rate

9.b Percentage of department employees who have completed mandatory respectful workplace training

10.a Achieve a target number of program and service reviews

11.a Reduce the amount of paper printed

12.a Work within the operating budget

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Divisional Administration	<b>2.00</b>	<b>210</b>	2.00	108	
Fish and Wildlife	<b>78.35</b>	<b>11,738</b>	78.35	11,739	
Conservation Officer Service	<b>125.75</b>	<b>16,116</b>	125.75	16,116	
Northern Fisherman's Freight Assistance	-	<b>410</b>	-	410	
<b>TOTAL</b>	<b>206.10</b>	<b>28,474</b>	206.10	28,373	
<b>Expense by Type</b>					
Salaries and Employee Benefits	<b>206.10</b>	<b>18,634</b>	206.10	18,633	
Other Expenditures	-	<b>9,753</b>	-	9,653	
Grant Assistance	-	<b>87</b>	-	87	
<b>TOTAL</b>	<b>206.10</b>	<b>28,474</b>	206.10	28,373	

## 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
- Lead wildfire suppression activities for the Province of Manitoba
- Support the facilitation of the department's reconciliation network
- Increase the rate of filling vacant positions for critical services to ensure reasonable work life balance
- Utilize new technologies and approaches to provide convenient client-focused access to department programs and services
- Ensure the department works within the operating budget for 2022/23

### Performance Measures

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.b Increase the number of survey data posted on the department website within 90 days from completion

8.a Percentage of department employees who participate in reconciliation training

8.b Percentage of department employees who have completed mandatory diversity and inclusion training

9.a Reduce staffing vacancy rate

9.b Percentage of department employees who have completed mandatory respectful workplace training

10.a Achieve a target number of program and service reviews

11.a Reduce the amount of paper printed

12.a Work within the operating budget

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Manitoba Wildfire Service	58.20	35,700	58.20	35,247	
Wildfire Suppression	-	13,625	-	13,582	
<b>TOTAL</b>	<b>58.20</b>	<b>49,325</b>	<b>58.20</b>	<b>48,829</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	58.20	10,510	58.20	10,464	
Other Expenditures	-	38,815	-	38,365	
<b>TOTAL</b>	<b>58.20</b>	<b>49,325</b>	<b>58.20</b>	<b>48,829</b>	



## Costs Related to Capital Assets (25.5) (Non-Voted)

### Main Appropriation Description (Non-Voted)

Provides for costs related to capital assets.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	3,291	-	3,239	
<b>TOTAL</b>	-	<b>3,291</b>	-	3,239	
<b>Expense by Type</b>					
Amortization	-	3,291	-	3,239	
<b>TOTAL</b>	-	<b>3,291</b>	-	3,239	

# 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

OREs 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:

## **Manitoba Liquor and Lotteries**

Provides for the development or enhancement of strategic, infrastructure, equipment and information technology systems.

For more information, please visit <https://www.mbl.ca/>.

# 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 85/2022 dated February 15, 2022):

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 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 Mines and Minerals Act (M 162)

The Mining and Metallurgy Compensation Act (M 190)

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 Oil and Gas Act (O 34)

The Oil and Gas Production Tax Act (O 37)

The Peatlands Stewardship Act (P 31)

The Polar Bear Protection Act (P 94)

The Resource Tourism Operators Act (R 119.5)

The Surface Rights Act (S 235)

The Surveys Act [Part II] (S 240)

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.