

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Economic Development,
Investment and Trade

Développement économique,
Investissement et Commerce Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the 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.

Economic Development, Investment and Trade

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

**Budget
complémentaire
2022-2023**

**Economic
Development,
Investment and Trade**

**Développement
économique,
Investissement et
Commerce Manitoba**

Ministerial Message

I am pleased to provide the 2022/23 Economic Development, Investment and Trade Supplement to the Estimates of Expenditure. As the Minister responsible for Economic Development, Investment and Trade, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who 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.

The department of Economic Development, Investment and Trade was established to drive our vision for a stronger, healthier, and more inclusive province by creating jobs and driving economic growth for Manitobans through investment, trade, and a skilled and diverse workforce.

The newly created Economic Development Board is dedicated to fostering strong economic growth, attracting investment, promoting trade and creating high-quality jobs for Manitobans now and well into the future. Through the Economic Development Board and secretariat, we will facilitate economic growth, drive innovation and get our economy fully on track as we plan for strong economic and social recovery.

To ensure that Manitoba is a place where businesses can succeed and grow, the department will collaborate with strategic industry partners to create an environment for recovery and long-term economic growth. This includes developing a venture capital framework to ensure investors and businesses are served effectively by our regulated capital markets. We will apply a Truth and Reconciliation lens in discussion and collaboration with Indigenous peoples to advance our shared goals, including creating real economic opportunities for Indigenous people.

Economic Development, Investment and Trade will support Manitoba businesses navigate the challenging competitive business environment, both domestically and internationally. The department will work directly with industry partners to increase the number of businesses exporting and the total value of exports. This includes, advancing international relationships and business development opportunities through trade missions, promoting Manitoba as a preferred and reliable trade partner in global markets, sharing international market intelligence and research.

The department will continue to deliver on a suite of responsive economic development tools, business supports and tax credit programs and ensure businesses can access timely government programs and services as necessary to facilitate business growth, new investment and bringing innovative new products and services to market quickly.

To address the current labour shortage challenge, we will work in partnership with industry, community and education training organizations to build, attract and retain the talent needed. Offering robust and responsive employment and training initiatives will help business and industry meet its labour market need and provide Manitobans with the right skills to succeed and build careers here at home.

Budget 2022 sets out an ambitious and achievable plan to drive our economic activities and investments to ensure a prosperous, inclusive, and safe future for all Manitobans.

original signed by

Cliff Cullen ,
Minister of Economic Development, Investment and Trade

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère du Développement économique, de l'Investissement et du Commerce du Manitoba. En tant que ministre du Développement économique, de l'Investissement et du Commerce, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Nous avons constitué le ministère du Développement économique, de l'Investissement et du Commerce pour concrétiser notre vision d'une province plus forte, plus saine et plus inclusive en créant des emplois et en stimulant la croissance économique au bénéfice de la population manitobaine grâce à l'investissement, au commerce et à une main-d'œuvre qualifiée et diversifiée.

Le Conseil de développement économique que le gouvernement a récemment créé a pour mission de favoriser une solide croissance économique, d'attirer les investissements, de promouvoir le commerce et de créer des emplois de qualité pour les Manitobaines et les Manitobains, aujourd'hui et à l'avenir. Par l'entremise de ce conseil et de son secrétariat, nous faciliterons la croissance économique, stimulerons l'innovation et mettrons notre économie sur la bonne voie en prévision de la solide reprise de la vie économique et sociale qui s'annonce dans la province.

Afin de faire du Manitoba un lieu où les entreprises peuvent réussir et croître, le ministère collaborera avec ses partenaires stratégiques de l'industrie pour créer un environnement propice à une reprise et à une croissance économique à long terme. Il établira notamment un cadre relatif au capital de risque pour s'assurer que les investisseurs et les entreprises sont servis efficacement par nos marchés financiers réglementés. Nous maintiendrons la recherche de la vérité et la réconciliation au cœur de nos discussions et collaborations avec les peuples autochtones afin de faire progresser nos objectifs communs, dont la création de véritables possibilités économiques pour ces populations.

Le ministère du Développement économique, de l'Investissement et du Commerce aidera les entreprises manitobaines à cheminer dans un environnement commercial concurrentiel, tant au pays qu'à l'étranger. Le ministère travaillera directement avec ses partenaires de l'industrie pour augmenter le nombre d'entreprises exportatrices et la valeur totale de leurs exportations. Il s'attachera notamment à faire progresser les relations internationales et les possibilités d'expansion des affaires au moyen de missions commerciales, s'efforcera de promouvoir le Manitoba en tant que partenaire commercial de choix et fiable sur les marchés mondiaux et échangera des renseignements concernant les marchés internationaux ainsi que des résultats de recherche.

Le ministère continuera de mettre en œuvre une série d'outils adaptés pour favoriser le développement économique et des mesures d'aide aux entreprises et de programmes de crédits d'impôt. Par ailleurs, il continuera de veiller à ce que les entreprises puissent avoir accès aux programmes et services gouvernementaux dont elles ont besoin à l'intérieur d'un délai raisonnable afin de faciliter leur croissance, les nouveaux investissements et la mise en marché rapide de nouveaux produits et services novateurs.

Afin de nous attaquer aux problèmes actuels liés à la pénurie de main-d'œuvre, nous travaillerons en partenariat avec l'industrie, la communauté et les organismes de formation pour former, attirer et retenir les travailleurs dont nous avons besoin. En offrant des initiatives d'emploi et de formation robustes et adaptées, nous aiderons les entreprises et l'industrie à répondre à leurs

besoins en main-d'œuvre et nous aiderons les Manitobaines et les Manitobains à acquérir les compétences qui leur permettront de réussir et de se bâtir une carrière ici même, au Manitoba.

Le Budget de 2022 propose un plan ambitieux et réalisable qui stimulera nos activités économiques et nos investissements afin d'assurer un avenir prospère, inclusif et sûr à l'ensemble de la population manitobaine.

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

original signé par

Cliff Cullen

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 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 staff will work towards, with appropriate performance measures.

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

Introduction

Aperçu du budget complémentaire

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

Economic Development, Investment and Trade at a Glance

Department Description	The Department of Economic Development, Investment and Trade is responsible for driving economic growth for Manitoba through investment, trade, and a skilled and diverse workforce.
Minister	Honourable Cliff Cullen
Deputy Minister	Kathryn Gerrard

Other Reporting Entities	6	<ul style="list-style-type: none"> • Communities Economic Development Fund • Economic Development Winnipeg • Manitoba Development Corporation • Manitoba Opportunities Fund • Research Manitoba • Rural Manitoba Economic Development Corporation
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Summary Expenditure (\$M)	
\$170	\$193
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
\$173	\$186	369.4	369.4
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

Department Responsibilities

The Minister of Economic Development, Investment and Trade is the Vice-Chair of the Economic Development Board and through Economic Development, Investment and Trade facilitate economic growth for Manitoba.

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

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

The Minister is also responsible for:

- Six Other Reporting Entities that contribute to economic development and growth within the province, the listing has been provided on page 42.

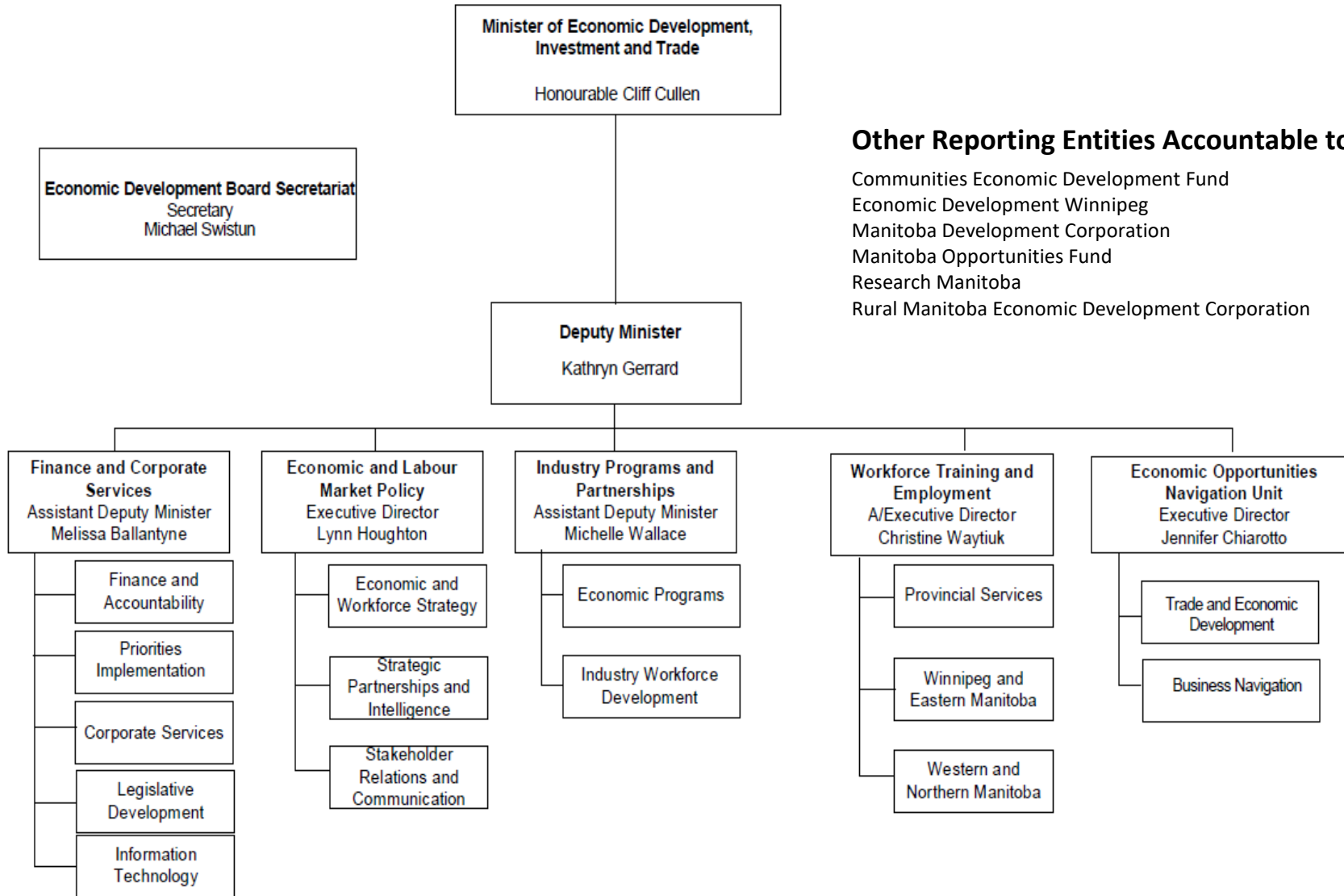
Department Shared Services

Finance and Corporate Services Shared Division

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

Organization Structure

Economic Development, Investment and Trade as of April 1, 2022



Other Reporting Entities Accountable to Minister:

- Communities Economic Development Fund
- Economic Development Winnipeg
- Manitoba Development Corporation
- Manitoba Opportunities Fund
- Research Manitoba
- Rural Manitoba Economic Development Corporation

Department Strategy Map

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

Vision

Jobs and opportunities for a prosperous Manitoba.

Mission

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

Values

At Economic Development, Investment and Trade we,

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

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

Working Smarter – Delivering Client-Centred Services

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

Public Service – Delivering Client-Service Excellence

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

Value For Money – Protecting Manitoba's Bottom Line

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

Schéma stratégique ministériel

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

Vision

Emplois et possibilités pour un Manitoba prospère.

Mission

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

Valeurs

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

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

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

Gestion plus ingénieuse – Fournir des services axés sur le client

4. Transformer notre façon de travailler
5. Réduire la bureaucratie
6. Mobiliser nos clients et nos partenaires

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

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

Optimisation des ressources – Protéger les résultats financiers du Manitoba

10. Dépenser judicieusement
11. Équilibrer le budget
12. Renforcer notre fonction de contrôleur financier et notre responsabilisation

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Prepare Manitobans for Labour Market Success

Key Initiatives

- Deliver a suite of workforce training programs, including the Workforce Development Program, Industry Expansion Program and the Canada-Manitoba Job Grant, to help employers develop a skilled workforce to meet growth and expansion objectives.
- Connect individuals to the labour force through demand-led employment and training initiatives such as the First Jobs Fund and working with Manitoba Aerospace to provide skills training to women transitioning into aerospace careers.
- Manitoba will continue to leverage support to provide essential skills training opportunities.
- Administer bilateral Labour Market Development and Workforce Development Agreements to assist Manitobans in developing new skills and finding good jobs to participate in the economy and meet labour market needs.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
1.a Achieve a labour force participation rate 2.0 percentage points higher than the national average	1.4	2.0	1.3	2.0
1.b Achieve the annual target percentage of successful demand-led Industry Workforce Development projects	-	-	<i>New measure</i>	75%
1.c Increase the percentage of individuals with successful outcomes after participating in Workforce Training & Employment programs and services	-	-	<i>New measure</i>	2%
1.d Achieve the annual target number of projects to increase departmental awareness of available data and analytical support to improve decision making and client service	-	-	<i>New measure</i>	12

1.a Achieve a labour force participation rate 2.0 percentage points higher than the national average: The department will report on the total labour force relative to the size of the working-age population (15-64 years of age) and describe the share of the working-age population either working or looking for work. This measure is based on the calendar year and the target is for Manitoba's labour force participation rate to be 2.0 percentage points higher than the national average. A higher than average labour force participation rate indicates that Manitoba's population has the training and skills to meet labour market needs, and that Manitoba's economy creates opportunities for employment at a high rate.

1.b Achieve the annual target percentage of successful demand-led Industry Workforce Development projects: The Industry Programs & Partnerships division will measure the percentage of demand-led projects that are meeting their intended outcomes compared to the total number of projects completed in a fiscal year. By achieving the percentage of successful demand-led initiatives, the division will ensure it is funding relevant programs to help businesses meet their skilled labour demands to support their growth and competitiveness. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.c Increase the percentage of individuals with successful outcomes after participating in Workforce Training & Employment programs and services: This measure captures the percentage of clients that are employed, self-employed or in training after accessing programs and services administered by the Workforce Training & Employment division. This measure helps prepare Manitobans for labour market success by demonstrating increases in successful employment outcomes year over year through the provision of labour market driven programs and services. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

1.d Achieve the annual target number of projects to increase departmental awareness of available data and analytical support to improve decision making and client service: The Economic & Labour Market Policy division will record the number of awareness events conducted with individual branches to provide an overview of available data and service. Building awareness of the data sources and services available to support provincial training and business support objectives will enable staff across the department to provide better client service, create programs that meet the needs of Manitobans and evaluate the outcomes of Manitoba’s suite of labour market support programs. Informed citizens can make better decisions about careers and training opportunities and Manitoba can better align the labour supply with current and projected needs of Manitoba’s labour market. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

2. Advance Reconciliation

Key Initiatives

- Ensuring staff are enhancing their knowledge and understanding of the history of Indigenous peoples across Canada to enhance relationships and partnerships with the Indigenous community.
- Applying a Truth and Reconciliation lens in discussion and collaboration with Indigenous peoples to advance shared goals, including creating real economic opportunities for Indigenous people.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Achieve the annual target percentage of staff who have taken reconciliation-related training	<i>New measure</i>	70%

2.a Achieve the annual percentage of staff who have taken reconciliation-related training: This measure will collect data on the percentage of department staff who have participated in reconciliation related OSD training compared to the total number of staff in the department. Staff who have taken reconciliation courses will be better equipped to advance reconciliation within their work. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

3. Foster Private Investment for Economic Growth

Key Initiatives

- Deliver a suite of responsive business supports, tools and tax credit programs to incent private sector investment and job creation.
- Support the newly created Economic Development Board and secretariat to facilitate business growth, foster new investment and ensure businesses can access timely government programs and services as necessary.
- Collaborate with Manitoba businesses and industry partners to enhance trade development and promotion and advance international relationships.
- Establish a Venture Capital Fund to ensure investors and businesses have access to the capital they need to grow and expand.
- Use labour market intelligence and data analysis to inform decisions and drive economic development opportunities.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
3.a Achieve target percentage utilization of the Small Business Venture Capital Tax Credit	12%	25%	12%	25%

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

Working Smarter – Delivering Client-Centred Services

4. Transform the Way We Work

Key Initiatives

- Modernize service delivery and improve communication for client services through program reviews, process improvements and innovative continuous improvement projects.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Increase the percentage of staff with Innovation and Continuous Improvement (ICI) skills	<i>New measure</i>	10%
4.b Achieve target percentage of case files closed with client contact within 90 days of service completion	<i>New measure</i>	35%

4.a Increase the percentage of staff with Innovation and Continuous Improvement (ICI) skills: The department will measure a percentage point increase in the number of staff with formal, informal or experiential training and/or certification from a variety of Innovation and Continuous Improvement (ICI) methodologies (Lean, Human Centred Design, Innovation Engineering, Design Thinking, etc.). By growing ICI capacity, the department will be well positioned to improve processes and successfully transform and modernize our policies, programs and services, while providing continued opportunities for the growth and development of our staff. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

4.b Achieve target percentage of case files closed with client contact within 90 days of service completion: The Service Area branches within the Workforce Training & Employment division are measuring the percentage of case files closed within 90 days. This measure addresses accurate and timely file closures to ensure data integrity and increase reporting accuracy. For reporting purposes, individuals can only be reported as “employed” to the federal government if the information has been gained directly from the client, therefore client contact is paramount to the process. This data is provided to the federal government to help measure labour market success. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

5. Reduce Red Tape

Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Achieve percentage reduction of regulatory requirements	0.0%	2.5%
5.b Achieve the target number of process reviews, analysis or evaluations to reduce red tape	<i>New measure</i>	3

5.a Achieve percentage 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 2020/21, which is the most recent data available, the department achieved a reduction of 0.09%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 31,465. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.

5.b Achieve the target number of process reviews, analysis or evaluations to reduce red tape: The Workforce Training and Employment division will record the number of processes that are reviewed, analyzed and/or evaluated on an annual basis to ensure the division is delivering relevant, efficient and effective programming. The division will reduce red tape by streamlining processes and introducing innovations which will result in efficiencies in the way we work and will reduce the administrative burden for staff and improve client service. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

6. Engage Our Clients and Partners

Key Initiatives

- Continue to listen to and work with other levels of government, the business community and our economic development partners to create the conditions for economic growth.
- Engage key client and stakeholder groups in program reviews and evaluation processes to ensure economic development programs and supports continue to meet the needs of Manitobans.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Achieve the annual percentage increase in the number of client/stakeholder engagements	<i>New measure</i>	5%
6.b Achieve the annual target percentage for stakeholder/client satisfaction with quality of engagement	<i>New measure</i>	75%
6.c Achieve engagement on target number of programs and/or policies	<i>New measure</i>	2

6.a Achieve the annual percentage increase in the number of client/stakeholder engagements: The department will seek to increase the number of formal engagements with clients and stakeholder groups by 5% per year. These engagements may use a variety of formats such as surveys, focus groups, workshops/forums, or structured meetings with a formal agenda to consult on policy or program related matters. Increasing the number of client and stakeholder engagements will generate new (and improve existing) relationships between the department and its stakeholders. Further, increasing engagement and consultation activities will help improve the quality of decision-making; improve transparency of the decision-making process; help identify issues, risks and stakeholder needs; identify potential cost-savings and efficiencies; leverage stakeholder expertise and insight; and improve accountability to stakeholders and the public. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

6.b Achieve the annual target percentage for stakeholder/client satisfaction with quality of engagement: The Economic and Labour Market Policy division will administer a standardized set of survey questions to assess the quality of all formal, dialogue-based stakeholder and client engagements (focus groups, roundtables, interviews, etc.). The division is targeting a 75% positive response rate (agree or strongly agree). The survey questions will assist in measuring the quality, inclusiveness and value of the engagement to inform continuous improvement of methods and approaches. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

6.c Achieve engagement on target number of programs and/or policies: The Industry Programs and Partnerships division will track the number of programs and/or policies that underwent stakeholder engagement in the fiscal year. These engagements may use a variety of formats such as surveys, focus groups, workshops/forums, or structured meetings. Client and stakeholder engagement will improve the quality and transparency of decision-making, leverage stakeholder expertise and insights, improve accountability to stakeholders and the public, and identify issues, risks and stakeholder needs. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Public Service – Delivering Client-Service Excellence

7. Invest in Our People

Key Initiatives

- Support work-related learning and development opportunities for all staff, increasing capacity for cross-departmental training.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a Achieve the annual target percentage of department employees with a current completed Performance Development Conversation Form	<i>New measure</i>	60%
7.b Percentage of department employees with a current learning plan	<i>New measure</i>	60%

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

7.b Percentage of department employees with a current learning plan: This measure will track the percentage of employees with a current learning plan. These plans describe learning goals that help employees meet expectations of their current and future roles within Manitoba's Public Service, as well as provide employees with the capacity to deliver on Manitoba's government priorities. The target of 60% represents total number of employees who have a current learning plan. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

8. 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.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Achieve the annual target percentage of department employees who have completed mandatory diversity and inclusion training	<i>New measure</i>	90%

8.a Achieve the annual target 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. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

9. Strengthen Respect in Our Workplaces

Key Initiatives

- Foster a positive environment that highlights the importance of a respectful and safe work environment free from harassment and bullying.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a Achieve the annual target percentage of department employees who have completed mandatory respectful workplace training	<i>New measure</i>	90%

9.a Achieve the annual target percentage of department employees who have completed 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. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

Value for Money – Protecting Manitoba’s Bottom Line

10. Provide Value for Money

Key Initiatives

- Establishing program criteria and targets to ensure investment decisions demonstrate value for money.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Reduce the number of paper packages purchased	1989	1870
10.b Increase the percentage of projects meeting intended outcomes	<i>New measure</i>	5%

10.a Reduce the number of paper packages purchased: The department will seek to decrease the number of paper packages purchased by 6% per year. Reducing paper usage in government is a significant initiative that will reduce expense and waste and contribute to sustainability. Many business processes can be completed electronically, and many records can be stored electronically at less cost than paper processing. The reduction in redundancy, waste and inefficiency will contribute to Government’s commitment to provide value for money. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

10.b Increase the percentage of projects meeting intended outcomes: the Provincial Services branch administers funding for projects and programs that aid clients in gaining employment. At the beginning of each project expected outcomes are established, and at project close it will be specified whether or not each outcome was achieved. By increasing the percentage of funded projects that meet their intended outcomes, the branch is ensuring fiscal responsibility and subsequently providing greater value for money. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11. Balance the Budget

Key Initiatives

- Measure and track expenditures across the department each quarter, to make informed decisions about future budget allocations.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
11.a Work within Operating budgets	\$186,326	\$186,326	\$172,930	\$172,930
11.b Work within Capital budgets	Nil	Nil	Nil	Nil

11.a Work within Operating budgets: This measure records the department’s and Other Reporting Entities’ actual operational spending versus the annual summary operating budget. By working within the operating budget, the department will facilitate Government to balance the legislated budget. By extension it will also facilitate outcomes in the Contribute to the Rainy Day Fund and Let Manitoban’s Keep More of Their Money objectives on the provincial strategy map.

11.b Work within Capital budgets: This measure records department’s and Other Reporting Entities’ capital spending versus the annual capital budget. By working within the capital budget, the department will facilitate Government’s ability to balance the legislated budget. By extension it will also facilitate outcomes in the Contribute to the Rainy Day Fund and Let Manitoban’s Keep More of Their Money objectives on the provincial strategy map.

12. Strengthen Our Financial Comptrollership and Accountability

Key Initiatives

- Cultivate an environment of financial accountability in the stewardship of public funds.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
12.a Increase the percentage of staff completing relevant comptrollership training	<i>New measure</i>	70%

12.a Increase the percentage of staff completing relevant comptrollership training: This measure will reflect the percentage of department staff who have successfully completed the required comptrollership training for their position. The department believes that everyone has a role to play in comptrollership, as part of strengthening financial accountability. As a result, all departmental staff will be required to take introductory training at the very least. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

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.

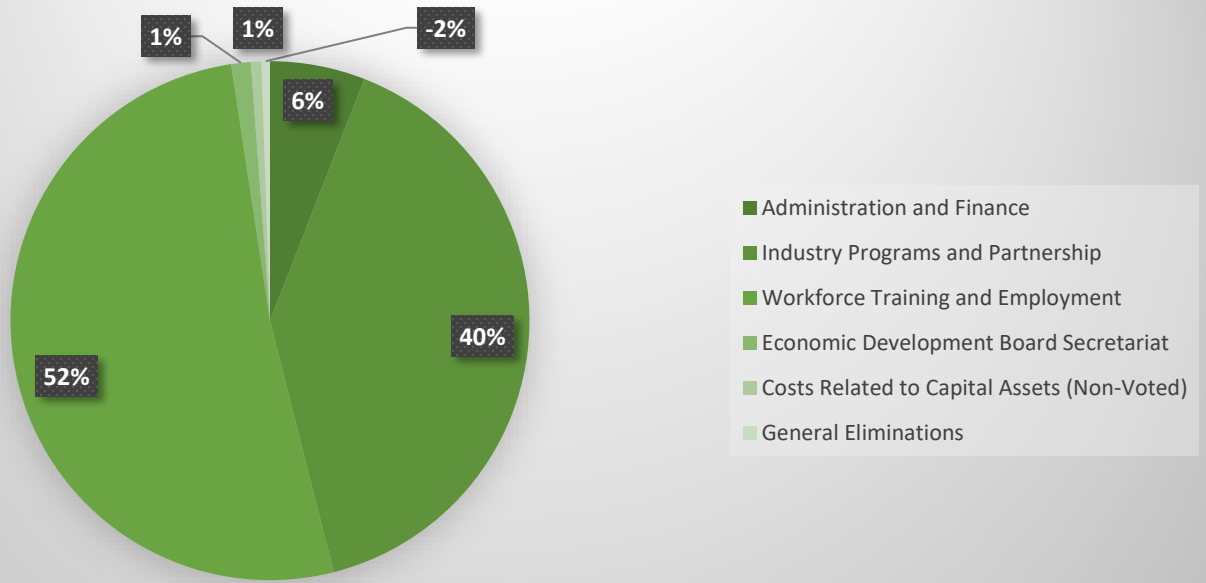
Economic Development, Investment and Trade includes the following OREs:

- Communities Economic Development Fund
- Economic Development Winnipeg
- Manitoba Development Corporation
- Manitoba Opportunities Fund
- Research Manitoba
- Rural Manitoba Economic Development Corporation

Main Appropriations	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
Administration and Finance	10,586			10,586	10,555
Industry Programs and Partnership	67,099	20,282	(15,809)	71,572	89,098
Workforce Training and Employment	92,010			92,010	92,302
Economic Development Board Secretariat	2,157			2,157	2,201
Costs Related to Capital Assets (Non-Voted)	1,078	88		1,166	1,197
General Eliminations			(7,232)	(7,232)	(1,944)
TOTAL	172,930	20,370	(20,041)	170,259	193,409

NV – Non-Voted

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



Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	111.00	10,586	111.00	10,555
Industry Programs and Partnership	47.00	67,099	47.00	80,239
Workforce Training and Employment	196.40	92,010	196.40	92,302
Economic Development Board Secretariat	15.00	2,157	15.00	2,201
Costs Related to Capital Assets (Non-Voted)	-	1,078	-	1,029
TOTAL	369.40	172,930	369.40	186,326
Expense by Type				
Salaries and Employee Benefits	369.40	29,208	369.40	29,206
Other Expenditures	-	5,250	-	5,513
Grant Assistance	-	32,851	-	29,842
Financial Assistance	-	104,543	-	120,736
Amortization	-	1,078	-	1,029
TOTAL	369.40	172,930	369.40	186,326

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	111.00	9,555	111.00	9,524
Industry Programs and Partnership	47.00	4,088	47.00	4,106
Workforce Training and Employment	196.40	13,776	196.40	13,743
Economic Development Board Secretariat	15.00	1,789	15.00	1,833
TOTAL	369.40	29,208	369.40	29,206

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%	79%
Indigenous Peoples	16%	16%
Visible Minorities	13%	24%
Persons with Disabilities	9%	10%

Position Summary by Career Stream

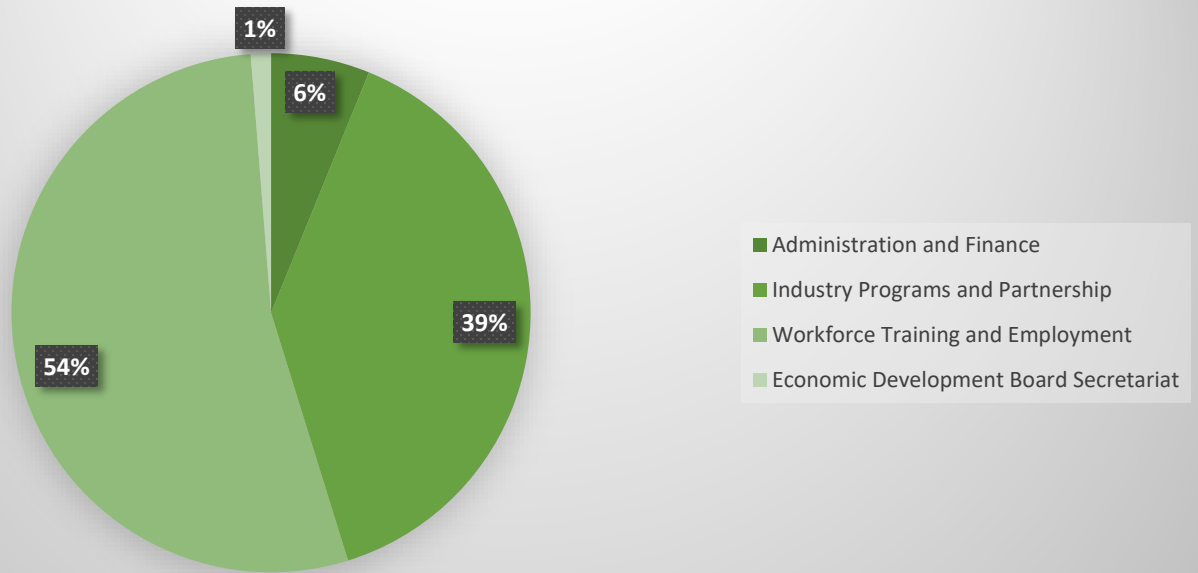
Career Streams

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

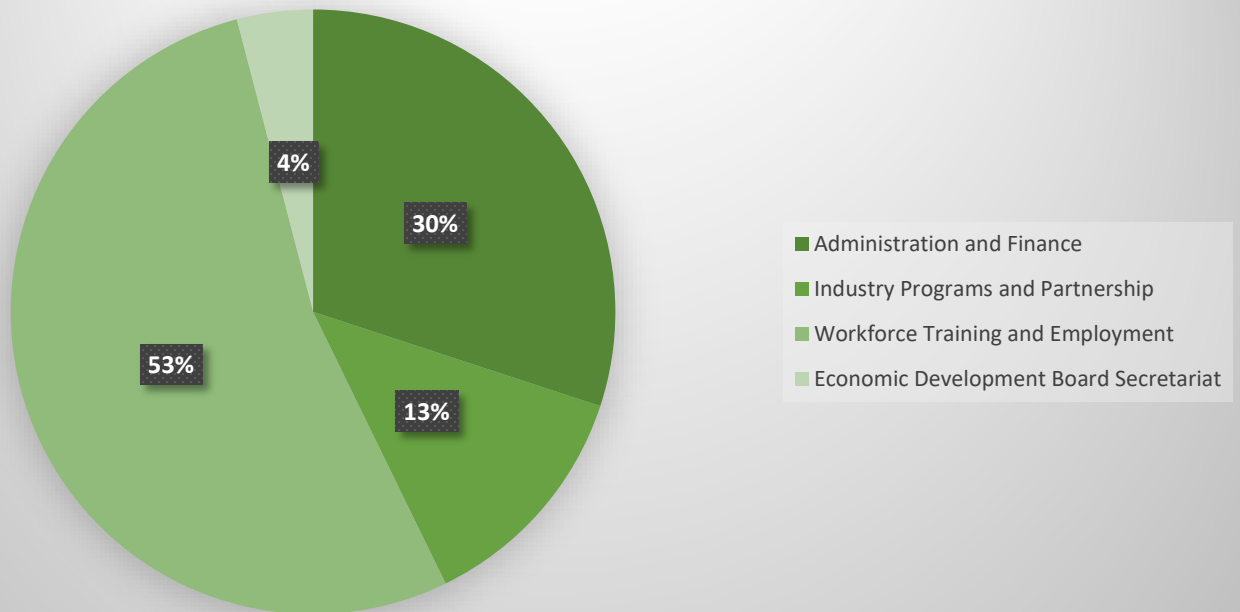
Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	7.00	756	6.00	590	68.00	5,101	30.00	1,628	111.00	8,075
Industry Programs and Partnership	4.00	496	1.00	105	22.00	1,851	20.00	1,236	47.00	3,688
Workforce Training and Employment	1.00	119	3.00	295	37.00	2,766	155.40	9,274	196.40	12,454
Economic Development Board Secretariat	9.00	1,176	1.00	83	-	-	5.00	239	15.00	1,498
TOTAL	21.00	2,547	11.00	1,073	127.00	9,718	210.40	12,377	369.40	25,715
Reconciliation to Other Tables (Salary Costs)		\$(000s)								
Salary Cost per above		25,715								
Employee Benefits		5,316								
Other Costs and Benefits		617								
Staff Turnover Allowance		(2,439)								
TOTAL		29,209								

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

	2022/23	2021/22	
Part B – Capital Investment			Expl.
Provides for the acquisition of equipment			
General Assets	N/A	N/A	

	2022/23	2021/22	
Part C – Loans and Guarantees			Expl.
Communities Economic Development Fund	\$8,000	\$8,000	

	2022/23	2021/22	
Part D – Other Reporting Entities Capital Investment			Expl.
Program Name	N/A	N/A	



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

Administration and Finance (Res. No. 10.1)

Main Appropriation Description

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

Sub-Appropriation Description

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

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

Finance and Corporate Services: Provides corporate leadership and coordination of strategic initiatives, financial management, legislative and regulatory development, and information technology services to support the department and related agencies in achieving their mandates. Note: Corporate Services including financial services are a shared service provider to Economic Development, Investment and Trade and Advanced Education, Skills and Immigration.

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

Key Initiatives

- Use labour market intelligence and data analysis to inform decisions and drive economic development opportunities.
- Modernize service delivery and improve communication for client services through program reviews, process improvements and innovative continuous improvement projects.
- Foster a positive environment that highlights the importance of a respectful and safe work environment free from harassment and bullying.
- Engage key client and stakeholder groups in program reviews and evaluation processes to ensure economic development programs and supports continue to meet the needs of Manitobans.
- Measure and track expenditures across the department each quarter, to make informed decisions about future budget allocations.
- Cultivate an environment of financial accountability in the stewardship of public funds.
- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Performance Measures

- 1.d Achieve the annual target number of projects to increase departmental awareness of available data and analytical support to improve decision making and client service
- 6.a Achieve the annual percentage increase in the number of stakeholder engagements
- 6.b Achieve the annual percentage for stakeholder/client satisfaction with quality of engagement
- 12.a Increase the percentage of staff who have completed relevant comptrollership training

Administration and Finance (Res. No. 10.1)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	8.00	762	8.00	767	
Finance and Corporate Services	65.00	6,093	65.00	6,065	
Economic Labour and Market Policy	37.00	3,689	37.00	3,681	
TOTAL	111.00	10,586	111.00	10,555	
Expense by Type					
Salaries and Employee Benefits	111.00	9,555	111.00	9,524	
Other Expenditures	-	1,031	-	1,031	
TOTAL	111.00	10,586	111.00	10,555	

Industry Programs and Partnerships (Res. No. 10.2)

Main Appropriation Description

Contributes to the environment for business growth and expansion, private investment, workforce development and job creation through design and delivery of responsive programs and partnerships with business, industry associations, sector councils and economic development agencies.

Sub-Appropriation Description

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

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

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

Key Initiatives

- Deliver a suite of workforce training programs, including the Workforce Development Program, Industry Expansion Program and the Canada-Manitoba Job Grant, to help employers develop a skilled workforce to meet growth and expansion objectives.
- Deliver a suite of responsive business supports, tools and tax credit programs to incent private sector investment and job creation.
- Continue to listen to and work with other levels of government, the business community and our economic development partners to create the conditions for economic growth.
- Support the newly created Economic Development Board and secretariat to facilitate business growth, foster new investment and ensure businesses can access timely government programs and services as necessary.
- Collaborate with Manitoba businesses and industry partners to enhance trade development and promotion and advance international relationships.
- Establish a Venture Capital Fund to ensure investors and businesses have access to the capital they need to grow and expand.
- Ensuring staff are enhancing their knowledge and understanding of the history of Indigenous peoples across Canada to enhance relationships and partnerships with the Indigenous community.

Performance Measures

- 1.b Achieve the annual target percentage of successful demand-led Industry Workforce Development projects
- 3.a Achieve target percentage utilization of the Small Business Venture Capital Tax Credit
- 6.c Achieve engagement on target number of programs and/or policies

Industry Programs and Partnerships (Res. No. 10.2)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Industry Programs and Partnership	47.00	42,692	47.00	55,582	1
Innovation Growth Program	-	2,263	-	2,263	
Industry Partnership	-	22,144	-	22,394	
TOTAL	47.00	67,099	47.00	80,239	

Explanation

1. Reduction of one-time COVID-19 funding under the Canada-Manitoba Workforce Development Agreement.

Expense by Type

Salaries and Employee Benefits	47.00	4,088	47.00	4,106	
Other Expenditures	-	1,440	-	1,703	
Grant Assistance	-	32,851	-	29,842	1
Financial Assistance	-	28,720	-	44,588	2
TOTAL		47.00	67,099	47.00	80,239

Explanation

1. Realignment of grants and financial assistance.
2. Reduction of one-time COVID-19 funding under the Canada-Manitoba Workforce Development Agreement and realignment of grants and financial assistance.

Workforce Training and Employment (Res. No. 10.3)

Main Appropriation Description

Provides employment and training programs and services, working with individuals, employers, organizations and communities to transition Manitobans to employment.

Sub-Appropriation Description

Workforce Training and Employment: Contributes to the development of a skilled and diverse workforce. It is responsible for the design and delivery of employment and training programs in partnership with employers, industry, community organizations, training providers and other government departments to help Manitobans connect with jobs.

Key Initiatives

- Connect individuals to the labour force through demand-led employment and training initiatives such as the First Jobs Fund and working with Manitoba Aerospace to provide skills training to women transitioning into aerospace careers.
- Manitoba will continue to leverage support to provide essential skills training opportunities.
- Administer bilateral Labour Market Development and Workforce Development Agreements continue to assist Manitobans in developing new skills and finding good jobs to participate in the economy and meet labour market needs Performance Measures
- Applying a Truth and Reconciliation lens in discussion and collaboration with Indigenous peoples to advance shared goals, including creating real economic opportunities for Indigenous people.
- Support work-related learning and development opportunities for all staff, increasing capacity for cross-departmental training.
- Provide opportunities for staff to participate in inclusion training to improve awareness of inclusion principles and foster an inclusive work environment.
- Establishing program criteria and targets to ensure investment decisions demonstrate value for money.

Performance Measures

- 1.c Increase the percentage of individuals with successful outcomes after participating in Workforce Training and Employment programs and services
- 4.b Achieve target percentage of case files closed with client contact within 90 days of service completion
- 5.b Achieve the target number of process reviews, analysis or evaluations to reduce red tape
- 10.b Increase the percentage of projects meeting intended outcomes

Workforce Training and Employment (Res. No. 10.3)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Workforce Training and Employment	196.40	92,010	196.40	92,302	
TOTAL	196.40	92,010	196.40	92,302	
Expense by Type					
Salaries and Employee Benefits	196.40	13,776	196.40	13,743	
Other Expenditures	-	2,411	-	2,411	
Grant Assistance	-	-	-	-	
Financial Assistance	-	75,823	-	76,148	
TOTAL	196.40	92,010	196.40	92,302	

Economic Development Board Secretariat (Res. No. 10.4)

Main Appropriation Description

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

Economic Development Board Secretariat (Res. No. 10.4)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Economic Development Board Secretariat	15.00	2,157	15.00	2,201	
TOTAL	15.00	2,157	15.00	2,201	
Expense by Type					
Salaries and Employee Benefits	15.00	1,789	15.00	1,833	
Other Expenditures	-	368	-	368	
TOTAL	15.00	2,157	15.00	2,201	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	1,078	-	1,029	
TOTAL	-	1,078	-	1,029	
Expense by Type					
Amortization	-	1,078	-	1,029	
TOTAL	-	1,078	-	1,029	

Departmental Risk Analysis

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.

Economic Development, Investment and Trade provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. The department currently manages its risks under the framework of the provincial government's Comptrollership Framework and overall Risk Management Policy.

Risks and Mitigation Plans

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

Risk 1 – Personnel Loss Exposure

Potential Consequence – Death, disability, retirement, or resignation of employee that will deprive the department of the individual's special skill or knowledge that cannot readily be replaced.

Likelihood – Likely

Impact – Medium

Treatment Plan – Succession planning, including knowledge transfer (job shadowing, cross training), developing procedure manuals for key positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improved hiring strategies to increase capacity and reduce vacancies.

Treatment Plan Due Date – 2023/04/01

Risk Status – In progress

Risk 2 – Natural disaster – environmental

Potential Consequence – In the event of a natural disaster working environments are at risk of being inaccessible, which would impact the functions of the department.

Likelihood – unlikely

Impact – Medium

Treatment Plan – The department operates in accordance with the Disaster Financial Assistance Guidelines and Business Continuity Plan. Department staff have been equipped with devices such as laptops and VPN to enable workplace functions outside of the dedicated physical space.

Treatment Plan Due Date – 2022/06/30

Risk Status – Mitigated and ongoing monitoring

Risk 3 – Fraud Exposure

Potential Consequence – Fraud and misconduct can seriously undermine the integrity, accountability and conduct of government, all of which are crucial to safeguarding confidence and public trust. Fraud may expose an organization to financial, legal, regulatory, or reputational damage.

Likelihood – unlikely

Impact – Low

Treatment Plan – The department follows the central government Fraud Policy as outlined in the Financial Administration Manual and is has various program specific policies in place. Following the comptrollership plan, the department has Delegated Financial Signing Authorities to improve awareness of possible fraud instances. In addition, all departmental staff are required to take introductory comptrollership training.

Treatment Plan Due Date – 2022/06/30

Risk Status – Mitigated and ongoing monitoring

Other Reporting Entities

The following OREs are accountable to the Minister:

Communities Economic Development Fund

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

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

Economic Development Winnipeg

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

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

Manitoba Development Corporation

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

Manitoba Opportunities Fund

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

Research Manitoba

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

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

Rural Manitoba Economic Development Corporation

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

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

Statutory Responsibilities of the Minister of Economic Development, Investment and Trade

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

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

The Communities Economic Development Fund Act (c. C155)
The Community Development Bonds Act (c. C160)
The Community Revitalization Tax Increment Financing Act (c. C166)
The Convention Centre Corporation Act (S.M. 1988-89, c. 39 -)
The Crocus Investment Fund Act [except section 11] (c. C308)
The Manitoba Development Corporation Act (c. D60)
The Electronic Commerce and Information Act [except Part 5] (c. E55)
The Income Tax Act [sections 7.13 to 7.16, 10.5 and 11.8 to 11.21] (c. I10)
The Innovation Funding Act (c. I37)
The Invest Manitoba Act (c. I99)
The Labour-Sponsored Venture Capital Corporations Act [Part 2, and sections 16 to 18 as they relate to Part 2] (c. L12)
The Property Tax and Insulation Assistance Act [Part V, and section 1 and Part VI as they relate to subjects covered under Part V] (c. P 143)
The Research Manitoba Act (c. R118)

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 – 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 organizations with feedback about performance.

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

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