

# Manitoba Natural Resources and Northern Development

## Ressources naturelles et Développement du Nord Manitoba

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Annual Report  
Rapport Annuel

21|22

# 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 terres ancestrales des peuples anishinaabeg, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

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

## Manitoba Natural Resources and Northern Development

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**MINISTER  
OF NATURAL RESOURCES AND NORTHERN DEVELOPMENT**

Room 330  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

Her Honour, the Honourable Janice Filmon, C. M., O. M.

Lieutenant-Governor of Manitoba

Room 235, Legislative Building

Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honor, the Annual Report of Manitoba Natural Resources and Northern Development, for the fiscal year ending March 31, 2022.

Respectfully submitted,

*Original Signed By*

Honourable Greg Nesbitt

Minister of Natural Resources and Northern Development





**MINISTRE  
DES RESSOURCES NATURELLES ET DU DÉVELOPPEMENT DU NORD**

Bureau 330  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

L'Honorable Janice C. Filmon, C.M., O.M.

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Qu'il plaise à Votre Honneur,

J'ai le privilège de vous présenter, à titre d'information, le rapport annuel du ministère des Ressources naturelles et du Développement du Nord du Manitoba pour l'exercice ayant pris fin le 31 mars 2022.

Le tout respectueusement soumis,

*Original signé par*

Greg Nesbitt

Ministre des Ressources naturelles et du Développement du Nord





Deputy Minister  
Natural Resources and Northern Development  
Room 42 Legislative Building  
Winnipeg MB R3C 0V8

Honourable Greg Nesbitt  
Minister of Natural Resources and Northern Development  
Room 330 Legislative Building  
Winnipeg, MB R3C 0V8

Dear Minister:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Natural Resources and Northern Development.

Respectfully submitted,

*Original Signed By*

Elliot Sims

A/Deputy Minister of Natural Resources and Northern Development





Sous-ministre  
Ressources naturelles et Développement du Nord  
Palais législatif, bureau 42  
Winnipeg (Manitoba) R3C 0V8

Monsieur Greg Nesbitt  
Ministre des Ressources naturelles et du Développement du Nord  
Palais législatif, bureau 330  
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

Je suis heureux de vous transmettre, aux fins d'approbation, le Rapport annuel 2021-2022 du ministère des Ressources naturelles et du Développement du Nord.

Le tout respectueusement soumis

*Original signé par*

Elliot Sims

Sous-ministre par intérim des Ressources naturelles et du Développement du Nord



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# Introduction

## Overview to the Annual Report

This Annual Report is organized in accordance with department's appropriation structure as at March 31, 2022, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report has been enhanced to include Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As the balanced scorecards continue to be developed, reporting is included where available, with continued inclusion of previous Performance Reporting in the appendix to ensure transparency of results.

The Annual Report also for the first time reports on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The tradition of providing the financial results with any associated variance explanations continues to be provided at the sub-appropriation level. Overall, the new annual report is intended to provide a more comprehensive picture of the department's financial performance.

## Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2022, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Alors que l'établissement des tableaux de bord équilibrés se poursuit, les renseignements sont fournis quand ils sont disponibles et des rapports antérieurs sur le rendement continuent d'être inclus en annexe pour assurer la transparence des résultats.

Par ailleurs, pour la première fois, le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. On continue à fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Dans l'ensemble, le nouveau rapport annuel vise à offrir un portrait plus global du rendement financier du ministère.

# Department At a Glance – 2021/22 Results

<b>Department Name &amp; 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 nongovernment organizations to develop planning frameworks and management plans that ensure the sustainable use of Manitoba's fish, forests and wildlife.
<b>Minister</b>	Honourable Greg Nesbitt
<b>Deputy Minister</b>	Elliot Sims

<b>Other Reporting Entities</b>	<b>3</b>	<ul style="list-style-type: none"> <li>Abandonment Reserve Fund</li> <li>Manitoba Liquor and Lotteries Corporation</li> <li>Quarry Rehabilitation Reserve Fund</li> </ul>
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Summary Expenditure (\$M)	
<b>111</b>	<b>113</b>
Restated Budget	2021/22 Actual

Core Expenditure (\$M)		Core Staffing
<b>111</b>	<b>106</b>	<b>441.7</b>
Authority	Actual	Authority

# Departmental 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 Appendix D.

## The Minister is also responsible for:

- Manitoba Liquor and Lotteries Corporation, a Crown 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.

# Responsabilités ministérielles

Le ministre des Ressources naturelles et du Développement du Nord dirige la mise en valeur responsable des ressources naturelles du Manitoba et appuie les possibilités de développement social et économique dans le Nord.

Les responsabilités globales du ministre des Ressources naturelles et du Développement du Nord comprennent les suivantes.

- Superviser la gestion et l'administration des terres domaniales et diriger l'examen de ces terres et des droits provinciaux relatifs à ces propriétés que le Manitoba doit transférer au Canada en vertu d'accords sur les droits fonciers issus de traités.
- Faciliter l'exploitation responsable des ressources minérales, pétrolières et gazières ainsi que des ressources en agrégats du Manitoba.
- Veiller à ce que le gouvernement s'acquitte de son obligation de consulter au sujet des activités liées aux ressources qui sont susceptibles d'avoir une incidence sur les droits ancestraux et issus de traités des peuples autochtones.
- Éteindre les feux de forêt qui ont une incidence négative sur les ressources naturelles et les infrastructures situées sur les biens-fonds publics et privés.
- Préserver des populations durables de poissons et d'animaux sauvages et protéger les écosystèmes dont ces espèces ont besoin.
- Gérer la mise en valeur des possibilités associées au tourisme axé sur la nature.
- Veiller à la valorisation et à la gestion durables des forêts et des tourbières du Manitoba.
- Favoriser la participation des Autochtones dans les secteurs des ressources naturelles et stimuler l'établissement et le renforcement de partenariats.
- Entamer 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.
- Soutenir la recherche à long terme portant sur les populations de poissons et d'animaux sauvages du Manitoba et sur leur santé.
- Superviser la prise de mesures de prévention, de détection, d'atténuation et d'éradication ciblant des maladies qui touchent les poissons, les forêts et la faune.
- Gérer la prise de mesures de prévention, de détection, de lutte et d'atténuation ciblant des espèces aquatiques et terrestres envahissantes.
- Offrir un service d'agents de conservation très efficace qui se concentre sur la réalisation d'activités appropriées d'application de la loi afin d'assurer la sécurité du public et de protéger les ressources naturelles du Manitoba et l'environnement.
- Gérer l'évolution des technologies géospatiales et des fonds de renseignements d'utilisation partagée au Manitoba.
- Faire appliquer les lois qui relèvent du ministre et dont la liste figure à l'annexe D.

## Le ministre est également responsable des entités suivantes :

- Société manitobaine des alcools et des loteries (société d'État)
- Conseil de gestion des caribous de Beverly et de Qamanirjuaq
- Commission des accords de conservation
- Comité consultatif sur les espèces, les écosystèmes et les réserves écologiques en voie de disparition

- Comité de mise en valeur du poisson et de la faune
- Commission minière
- Comité d'appel en matière de tourisme axé sur la nature
- Commission des droits de surface

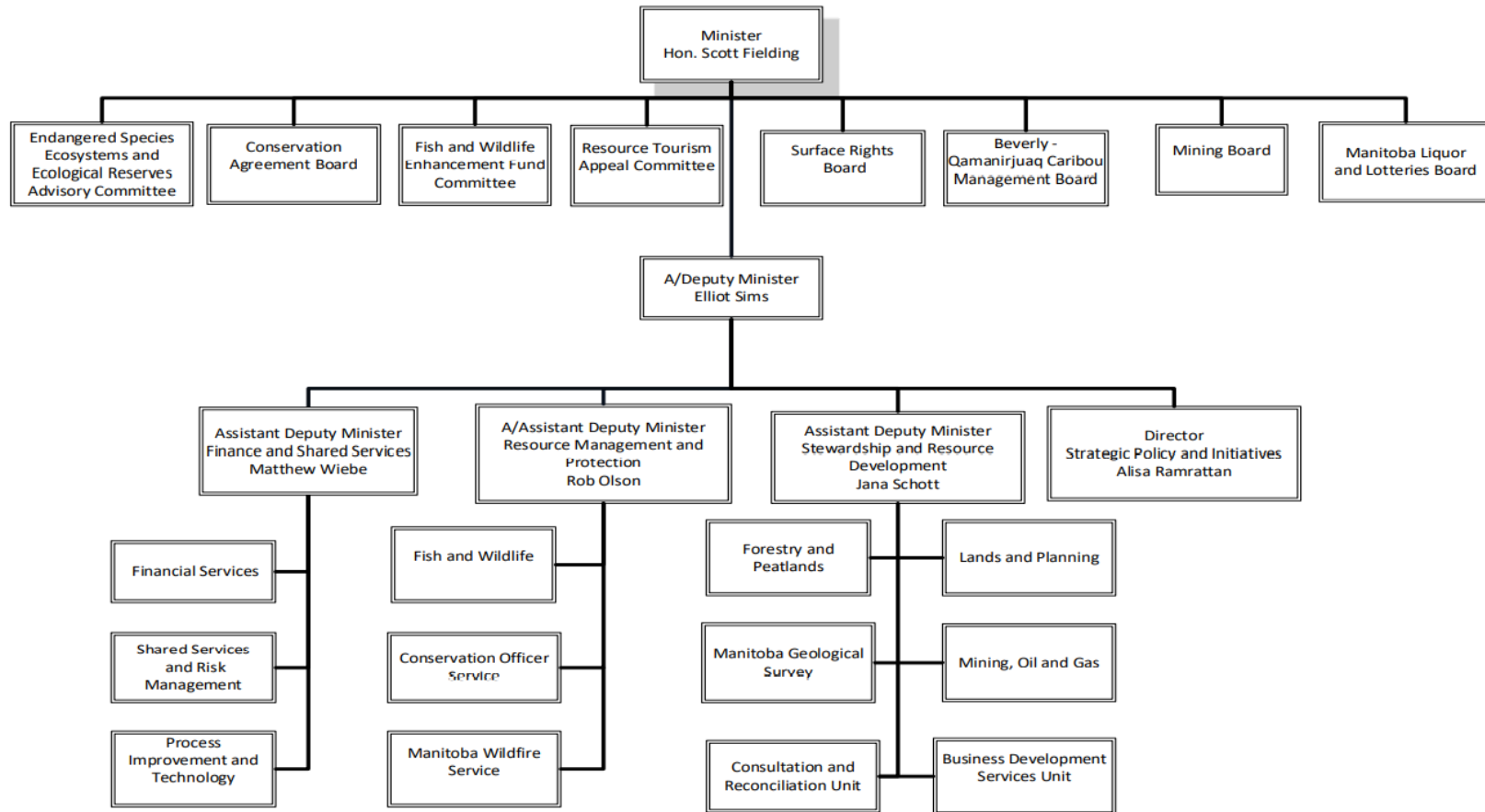
## **Services partagés du ministère**

### **Services administratifs et financiers**

Les Services administratifs et financiers sont composés de la Section de l'amélioration du processus et des technologies, de la Section des services partagés et de la gestion des risques et de la Section des services financiers. Ce groupe fournit des services de technologie de l'information et d'analyse opérationnelle, des services de gestion des risques et une direction financière et administrative au ministère. Le groupe des Services administratifs et financiers, qui est inscrit au budget du ministère de l'Environnement, du Climat et des Parcs, offre des services partagés au ministère des Ressources naturelles et du Développement du Nord.

# Organizational Structure

Department of Natural Resources and Northern Development as at March 31, 2022



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

# 2021/22 Key Achievement Highlights

During the fiscal year, the Department of Natural Resources and Northern Development accomplished the following:

- Worked with First Nations to adapt Crown-Indigenous Consultation processes to incorporate remote and virtual delivery mechanisms. This enabled communities to conduct 15 consultation processes for resource projects across Manitoba. Engagement processes with 10 First Nations for the development of **Mineral Development Consultation Protocol** agreements was continued and a new Mineral Development Consultation Protocol was finalized with Marcel Colomb First Nation.
- More than \$5.5M for 55 projects was awarded as part of the province's **Quarry Rehabilitation on Private Land and Municipal Land Program**. The program supports rehabilitation on private and municipal lands, and approximately \$10M has been awarded through the program since 2020.
- Manitoba Wildfire Service increased the Initial Attack crew capacity by five additional crews, which helped to ensure the protection of lives and communities during the most active wildfire season since 1989.
- Manitoba provided \$300k in enhanced resources for increased enforcement of dangerous and unsafe hunting activities, including illegal night hunting and road hunting. Conservation Officers completed 23 aerial enforcement flights in fall 2021, targeting areas where dangerous hunting activities were known to occur. These enforcement activities results in 45 charges being laid for illegal activities.
- To support activities that enhance the sustainable use and management of legally harvestable fish and wildlife populations, Manitoba provided \$759K in funding to 17 projects from the **Fish and Wildlife Enhancement Fund (FWEF)**. In addition, 10% (\$554K) of the annual fees collected from angling, hunting and trapping licences was contributed to and capitalized by The Winnipeg Foundation to grow the ability of the Fish and Wildlife Enhancement Fund to support proponent-led fish and wildlife projects across Manitoba in perpetuity.
- In response to the first initial discovery of Chronic Wasting Disease (CWD) in Manitoba, the department successfully worked together with local communities, hunters and stakeholders to implement evidence-based CWD control measures. In total, department staff collected, sampled and tested 2,142 cervids for CWD, including 1,897 white-tailed deer, 132 mule deer, 84 elk, 26 moose and 3 woodland caribou. Findings from these management actions suggest a low disease prevalence in Manitoba and there is still opportunity to limit further disease spread into the province.
- The **Manitoba Mineral Development Fund** disbursed \$1.8M to projects that support mineral and economic development initiatives in the north and throughout the province. Through the fund, communities, Indigenous groups, businesses, and non-profit organizations can apply for funding. Financial assistance from the fund includes one-time grants for activities that help advance new mining opportunities and outreach to First Nations for collaborative resource development. The fund has provided over \$3.5M to support 25 mining projects in the North since 2020.
- Invested \$2.5M to establish and implement programs that support the **sustainability and certification of Manitoba's fisheries** in partnership with the International Institute for Sustainable Development, including the continued partnership of the Collaborative Stock Monitoring Programs in partnership with eight Indigenous communities and the enhancement of data collected through annual fisheries assessment programs.
- Recognizing the importance of scientific data, new **modern approaches to surveying priority big game** populations were used to collect better data in a more efficient manner to support the critical work of wildlife management. The use of fixed-wing drones and planes with infrared and visual imaging cameras for big game surveys was a first for North American wildlife management.



# Principales réalisations en 2021-2022

Au cours de l'exercice, le ministère des Ressources naturelles et du Développement du Nord a accompli les réalisations suivantes.

- Il a collaboré avec les Premières Nations pour adapter les processus de consultation menés par la Province auprès des Autochtones afin d'intégrer des mécanismes de mobilisation à distance et en mode virtuel. Il a ainsi permis aux collectivités de mener 15 processus consultatifs portant sur des projets axés sur les ressources dans l'ensemble du Manitoba. Les consultations menées auprès de dix bandes autochtones concernant l'élaboration d'ententes relatives au **protocole de consultation sur la mise en valeur des minéraux** se sont poursuivies, et un nouveau protocole a été parachevé de concert avec la Première Nation Marcel Colomb.
- Le ministère a octroyé plus de 5,5 millions de dollars à 55 projets dans le cadre du **Programme de remise en état de carrières situées sur des biens-fonds privés et municipaux** de la province. Ce programme soutient la remise en état des terres privées et municipales; environ 10 millions de dollars ont été attribués par son entremise depuis 2020.
- La Direction de la lutte contre les incendies échappés a ajouté cinq membres supplémentaires à son équipe d'attaque initiale afin d'aider celle-ci à protéger les collectivités et les vies de leurs résidents pendant la saison des incendies échappés la plus active depuis 1989.
- Le Manitoba a augmenté de 300 000 \$ les ressources disponibles pour renforcer la lutte contre les activités de chasse dangereuses et non sécuritaires, comme la chasse nocturne illégale et la chasse sur la route. À l'automne 2021, les agents de conservation ont effectué 23 vols à des fins d'application de la loi en ciblant les zones où des activités de chasse dangereuses avaient été signalées. Quarante-cinq accusations liées à des activités illégales ont été portées à la suite de ces efforts.
- À l'appui des activités qui améliorent l'utilisation et la gestion durables des populations de poissons et d'animaux sauvages légalement exploitables, le Manitoba a accordé un financement de 759 000 \$ à 17 projets du **Fonds de mise en valeur du poisson et de la faune**. De plus, il a versé 10 % (554 000 \$) des droits annuels qu'il a perçus sur les permis de pêche, de chasse et de piégeage à la Winnipeg Foundation, qui a mis ces fonds à profit pour faire croître la capacité de la fiducie du Fonds à soutenir de façon permanente des projets de mise en valeur du poisson et de la faune dirigés par des promoteurs dans l'ensemble du Manitoba.
- En réponse à la découverte du premier cas d'encéphalopathie des cervidés au Manitoba, le ministère a collaboré avec succès avec des collectivités locales, des chasseurs et des parties prenantes pour mettre en œuvre des mesures de lutte contre cette maladie fondées sur des données probantes. Au total, le personnel du ministère a analysé des échantillons prélevés sur 2 142 cervidés (1 897 cerfs de Virginie, 132 cerfs muets, 84 wapitis, 26 orignaux et 3 caribous des bois) afin de dépister la présence d'encéphalopathie chez ces individus. Les résultats de ces mesures de gestion semblent indiquer une faible prévalence de la maladie au Manitoba, dont il serait toujours possible de limiter la propagation dans la province.
- Le **Fonds de mise en valeur des ressources minières du Manitoba** a versé 1,8 million de dollars à des projets qui appuient des initiatives de développement minier et économique dans le Nord et dans l'ensemble de la province. Des collectivités, des groupes autochtones, des entreprises et des organismes sans but lucratif peuvent présenter des demandes de financement par l'entremise de ce fonds. L'aide financière accordée prend la forme de subventions ponctuelles pour des activités faisant la promotion de nouvelles possibilités d'exploitation minière et la conclusion d'ententes de collaboration avec les Premières Nations en vue de l'exploitation des ressources. Le Fonds a fourni plus de 3,5 millions de dollars pour soutenir 25 projets miniers dans le Nord depuis 2020.
- Le ministère a investi 2,5 millions de dollars pour établir et mettre en œuvre, en partenariat avec l'Institut international du développement durable, des programmes qui favoriseront **la durabilité et la certification des pêches du Manitoba**, y compris le maintien du partenariat avec les programmes collaboratifs de suivi des stocks réalisés de concert avec huit communautés autochtones et l'amélioration des données recueillies dans le cadre de programmes annuels d'évaluation des pêches.
- Reconnaissant l'importance des données scientifiques, le ministère a adopté de nouvelles **approches modernes pour faire des relevés de ses populations prioritaires de gros gibier** afin de recueillir de meilleures données, de manière plus efficace, et ainsi de soutenir le travail essentiel des gestionnaires de la faune. L'utilisation de drones à voilure fixe et d'avions équipés de caméras d'imagerie visuelle et infrarouge pour ces relevés a été une première pour la gestion de la faune en Amérique du Nord.

# 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.

Progress on performance measures achieved during the fiscal year are described in further detail following the strategy map.

The Department of Natural Resources and Northern Development was officially formed on February 5, 2022. As a result, strategic content was not developed in time for 2021/22 Main Estimates Supplement. However, the Department did produce content for the 2022/23 fiscal year which is included in the 2022/23 Supplement to the Estimates of Expenditure. The Department did develop and completed a number of key initiatives, objectives and performance measures throughout the year, which will be described in this report.

## 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 ministère étant répertoriés sous chacune de ces priorités.

Les progrès relatifs aux mesures du rendement réalisés au cours de l'exercice sont décrits plus en détail à la suite de ce schéma.

Le ministère des Ressources naturelles et du Développement du Nord a officiellement vu le jour le 5 février 2022. Le contenu stratégique n'a donc pu être élaboré à temps en vue de son inclusion dans le budget complémentaire de 2021-2022. Toutefois, le ministère a produit, pour l'exercice 2022-2023, du contenu qu'il a pu intégrer à son budget complémentaire de 2022-2023. Tout au long de l'exercice, le ministère a élaboré et mené à bien plusieurs mesures du rendement, objectifs et initiatives clés qui seront décrits dans le présent rapport.

## 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

The following section provides information on key performance measures for Natural Resources and Northern Development for the 2021/2022 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

Performance indicators in Manitoba government annual reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens

## Quality of Life – Improving Outcomes for Manitobans

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

Note: This department Objective was previously known as *Foster Investment, Job Creation and Economic Development*.

#### Key Initiatives

- Develop a Manitoba minerals strategy that prioritizes investment, exploration and mine development. This initiative will support development of mining in Manitoba.
- In 2021/22 the department issued quarry leases (2), casual quarry permits (74), private quarry permits (375), mineral exploration licenses (31) and mining claims (319).
- In support of investment and exploring during the 2021/22 fiscal, the Manitoba Mineral Development Fund provided over \$3.5M since the program launched in July 2020 towards a range of mining and economic development projects across Manitoba. This has resulted in leveraging more than \$26M to support development in the North. The Committee and Board have approved 25 projects, reviewed 40 projects, and staff have received 49 applications to date.
- 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. This initiative maps out regional land use zones and priorities, with the aim to enhance conservation, identify potential areas for sustainable resource development and bring more jobs and opportunities to communities. During the 2021/22 fiscal an inter-jurisdictional scan was completed and decision points and options were reviewed based on this scan. Next steps in this initiative include the development and initiation of public engagement in the next fiscal year.

#### Performance Measures

Measure	Baseline	2021/22 Actual
1a. Increase private capital investment in Manitoba’s resource development sectors	New Measure	New Measure
1 b. Increase total employment in Manitoba’s resource development sectors	New Measure	New Measure
1 c. Increase real Gross Domestic Product in Manitoba’s resource development sectors	New Measure	New Measure

### **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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

Note: This was previously identified as *Private Capital Investments in Agriculture and Natural Resources*. *Capital investments are actual expenditures made by business or government on machinery, equipment, buildings, infrastructure and other goods. They may include investment intentions in the next fiscal year.*

### **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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

Note: This was previously identified as *Employment in Agriculture and Natural Resources*. *Total employment for Manitoba's agriculture and resource development sector accounts for employment for agriculture, food and beverage manufacturing, forestry, fisheries, hunting and trapping, oil and gas extraction, mining, and primary metal manufacturing.*

### **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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

Note: This was previously identified as *Real Gross Domestic Product (GDP) in Agriculture and Natural Resources*. *Real GDP is determined by adding up the value of all goods and services in the agriculture and resource sectors, using the expenditure, income of value-added methods.*

## **Other Performance Measures:**

**Private Capital Investments in Agriculture and Natural Resources.** Capital investments are actual expenditures made by business or government on machinery, equipment, buildings, infrastructure and other goods. They may include investment intentions in the next fiscal year. This measure has been revised to exclude Agriculture, as a result of the department reorganization.

**Employment in Agriculture and Natural Resources.** Total employment for Manitoba's agriculture and resource development sector accounts for employment for agriculture, food and beverage manufacturing, forestry, fisheries, hunting and trapping, oil and gas extraction, mining, and primary metal manufacturing. This measure has been revised to exclude Agriculture, as a result of the department reorganization.

**Real Gross Domestic Product (GDP) in Agriculture and Natural Resources.** Real GDP is determined by adding up the value of all goods and services in the agriculture and resource sectors, using the expenditure, income of value-added methods. This measure has been revised to exclude Agriculture, as a result of the department reorganization.

## **2. Advance Reconciliation**

### **Key Initiatives**

- Lead Crown-Indigenous consultation and shared management of Manitoba's natural resources. This initiative supports effective consultations and relationships with Indigenous communities. During the 2021/22 fiscal, the department lead critical consultations on forestry harvest plans and mineral exploration. The next step in this initiative is to continue to engage in discussions regarding Mineral Development Protocols and explore opportunities to improve the consultation process.

- Co-develop a resource development sector jobs strategy with Indigenous communities. This initiative supports effective participation in the resource economy by Indigenous peoples. The next step in this initiative is to undertake a scan of job strategies and engage with Indigenous communities and organizations on how to develop a made-in-Manitoba strategy.
- Increase partnerships and collaboration with Indigenous communities. This initiatives supports shared management and economic reconciliation. Moving forward the department will continue to explore and support partnerships between industry and Indigenous communities.

## Performance Measures

Measure	Baseline	2021/22 Actual
2.a Achieve a target number of new Mineral Development Protocol Agreements initiated with First Nations	1	1

### 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. This measure was developed mid-year. Data collection occurred and will be used to set a target and report on progress for the 2022/23 annual report. Note: This measures replaces measure *2a Crowns Legal Duty to Consult*.

### Other Performance Measures:

**Crowns Legal Duty to Consult.** Consultations with Indigenous Peoples include the following department initiatives: Manitoba-First Nations Mineral Development Protocol; Indigenous-led forest development; Wildlife Amendment Act; and Indigenous Crown Lands. This measure tracked the number of consultations undertaken by Agriculture and Resource Development. The measure is being discontinued after a review of its relevance and effectiveness and has been replaced by *2.a Achieve a target number of new Mineral Protocols with First Nations*, which will be more effective performance measure for this objective.

## 3. Lead sustainable management of natural resources

Note: This department Objective was previously known as Protect our People, Animals, Plants, and Natural Resources

### Key Initiatives

- Lead wildfire suppression activities for the Province of Manitoba. This initiative supports the protection of people and property, as well as our natural resource. Manitoba recorded 460 wildfires in 2021 due to unprecedented dry conditions. A total of 4,419 residents from seven First Nations and three northern affairs communities were evacuated throughout the season. The department will continue to respond to and suppress wildfires based on the priorities of life, property, and other values.
- Lead the effort to reduce dangerous hunting practices such as night hunting. In 2021, the department implemented a balanced approach to night hunting that prohibits all night hunting on private land and created safe rules for rights-based night hunting on Crown land. The department increased resources for enforcement of illegal night hunting and other unsafe hunting activities, including \$300K dedicated to aerial surveillance with 23 flights last fall. The department will continue to monitor and enforce illegal night hunting and unsafe hunting activities next fiscal year.
- Lead efforts to sustain wildlife and fish populations. During the 2021/22 fiscal, the department maintained its conservation closure of moose hunting in the Duck and Porcupine Mountains as well as initiated conversations with the federal government as they transition the Freshwater Fish Marketing Corporation into a fisher-led cooperative. This initiative ensures populations are monitored and managed effectively and will continue to do so next fiscal year.



- Determine natural range of variation benchmarks for our 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 department will explore establishing benchmarks next fiscal year.
- In total, the department collected, sampled and tested 2,142 cervids for CWD, including 1,897 white-tailed deer, 132 mule deer, 84 elk, 26 moose and 3 woodland caribou.

## Performance Measures

Measure	Baseline	2021/22 Actual
3.a Reduce the number of illegal night hunting and road hunting infractions	New Measure	New Measure
3.b Achieve a target number of lakes with an assessment of fish stocks	New Measure	New Measure
3.c Achieve a target number of big game management plans completed or reviewed	New Measure	New Measure
3.d Achieve a target number of resource management plans that consider Natural Range of Variation	New Measure	New Measure

### 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 tracks enforcement actions directly resulting from illegal night hunting or road hunting infractions. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 3.b 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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

# Working Smarter – Delivering Client-Centred Services

## 4. Advance technology and innovation

Note: This department Objective was previously known as *Foster and Advance Innovation*.

### Key Initiatives

- Introduce new technology and innovative approaches to forestry and mineral resource inventories. The department will continue to explore new technology to improve existing data and data collection next fiscal year.
- Introduce new technology and innovative approaches to big game surveys. The department will continue to explore new technology such as infrared cameras to support big game surveys of critical species next fiscal year.

### Performance Measures

Measure	Baseline	2021/22 Actual
4.a Achieve a target number of Idea Fund submissions	New Measure	New Measure

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

This measure has been revised from New Approaches to Service Delivery Accounting for the total number of Idea Fund submissions and Bright Ideas implementations, to the total number of new approaches measured by the total number of Idea Fund proposals submitted by department employees on an annual basis. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### Other Performance Measures:

**New Approaches to Service Delivery.** Accounting for the total number of Idea Fund submissions and Bright Ideas implementations, to the total number of new approaches measured by the total number of Idea Fund proposals submitted by department employees on an annual basis. The measure was replaced by *Achieve a target number of Idea Fund submissions*.

## 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.

Note: This section previously included another key initiative: The department's mandate to modernize environmental legislation (including the introduction of large area planning, integration of meaningful consultation, elimination of duplication in the review of forestry operations. Large area planning is now included under Attract investment, job creation and economic development and meaningful consultation is now included under Advance reconciliation. Review of forestry operations has been retired as a key initiative.

### Performance Measures

Measure	Baseline	2021/22 Actual
5a Reduced Red Tape	0	0%

### 5.a Reduce Red Tape

This measure was updated for 2021/22 and refined from the number of eliminated regulatory requirements, represented as a percentage of the number of department regulatory requirements reduced divided by the total department regulatory requirements 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. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

## 6. Engage Manitobans in decision making

Note: This Objective was previously known as *Engage stakeholders in decision making*.

### Key Initiatives

- Engage Manitobans on the development of resource management and development strategies. This initiative supports shared management principles. During the 2021/22 fiscal, five public engagements were conducted. The department will continue to engage with the public regarding the management and development of our natural resources.
- Engage Manitobans on the development of a large area planning framework for Northern Manitoba. This initiative will support shared management by receiving input to framework. During the 2021/22 fiscal an inter-jurisdictional scan was completed and decision points and options were reviewed based on this scan. The next steps in this initiative include the development and initiation of public engagement in the next fiscal year.

### Performance Measures

Measure	Baseline	2021/22 Actual
6.a Achieve a targeted number of public and industry engagement projects	0	5

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

This was a new measure in 2021/22 and has been updated and refined from the total number of public projects based on the department's engagement tracker to 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.

### Other Performance Measures:

**Total number of public projects** based on the department's engagement tracker. This measure was revised to *Achieve a targeted number of public and industry engagement projects*.

## 7. Increase Transparency

### Key Initiatives

- Lead a transparent process under the Freedom of Information and Privacy Protection Act (FIPPA).
- Publicly released data on fish and wildlife population surveys. This initiative supports proactive disclosure by the department and shares important information to support conservation and management of fish and wildlife populations. The next step in this initiative is to collect data on the timeframe for releasing survey information and report on progress for the next fiscal year.

## Performance Measures

Measure	Baseline	2021/22 Actual
7.a The percentage of FIPPA requests completed within 45 days	0	8%
7.b Increase the number of survey data posted on the department website within 90 days from completion	New Measure	New Measure

### 7.a The percentage of FIPPA requests completed within 45 days

This measure records the percentage of FIPPA requests completed within the legislated time-frame. The measure was updated to reflect the change in the legislated time-frame from 30 day to 45 days. Note this measure has been revised as a result of the department reorganization. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 7.b The percentage 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 percentage of surveys completed and made available within 90 days on an annual basis. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

## Public Service – Delivering Client-Service Excellence

### 8. Advancing Inclusion

#### Key Initiatives

- Support the facilitation of the department’s reconciliation network. This initiative supports the department’s commitment to advance inclusion by providing and supporting opportunities to learn about the history of Indigenous Peoples and the Treaty relationship in Canada and supports the Truth and Reconciliation Commission’s Call to Action # 57. The department will continue to support this network and provide learning opportunities for staff next fiscal year.

## Performance Measures

Measure	Baseline	2021/22 Actual
8.a Percentage of department employees who participate in reconciliation training	New Measure	New Measure
8.b Percentage of department employees who have completed mandatory diversity and inclusion training	New Measure	New Measure

### 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. This measure supports the Truth and Reconciliation Commission’s Call to Action # 57 which calls upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. The measure tracks the percentage of department employees who have taken reconciliation training in the department. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

## 9. Strengthen Respect in our Workplace

### Key Initiatives

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

### Performance Measures

Measure	Baseline	2021/22 Actual
9.a The department's staffing vacancy rate as a reflection of providing critical services to ensure reasonable work life balance	New Measure	27.7%
9.b Percentage of department employees who have completed the mandatory respectful workplace training	New Measure	New Measure

#### 9.a The department's staffing vacancy rate as a reflection of providing critical services to ensure reasonable work life balance

Filling critical vacant positions serves 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 next fiscal year. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

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

This measure captures 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. 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 data will be collected next fiscal year to establish a baseline and target.

### Other Performance Measures:

**Client Connections.** This measure accounts for the number of interactions with clients, including website visits, newsletter subscriptions, and twitter interactions. This measure is being reported on by Agriculture has been retired by NRND.

**Diversity and Inclusion Index.** This measure is represented by the percentages of positive responses to the following question from the Employee Perspective Survey: "I feel included at my workplace". Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has retired this measure.

**Capacity Index.** This measure is determined by averaging percentages of positive responses to the following questions from the Employee Perspective Survey: "I have support at work to perform my job duties to the best of my ability" and "my department supports my work-related learning and development". Manitoba's Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department

has replaced this measure with **9.a. Increase the rate of filling vacant positions for critical services to ensure reasonable work life balance.**

**Diversity and Inclusion Index.** This measure is represented by the percentages of positive responses to the following question from the Employee Perspective Survey: “I feel included at my workplace”. Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with **8.b. Percentage of department employees who have completed mandatory diversity and inclusion training.**

**Respectful Workplace Index.** This measure is determined by averaging percentages of positive responses to the following questions from the Employee Perspective Survey: “I am treated respectfully at work”, and “The Manitoba government provides access to respectful workplace resources and supports”. Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with **9.b. Percentage of department employees who have completed the mandatory respectful workplace training.**

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

### 10. Increase Accountability

#### Key Initiatives

- Review and improve the Quarry Rehabilitation Program. The department reviewed the Quarry Rehabilitation Program and transitioned this program as an application based program. A third transitional program is to be delivered next fiscal year.
- Review and streamline the permitting process for resource development projects.

#### Performance Measures

Measure	Baseline	2021/22 Actual
10.a Achieve a target number of program and service reviews	New Measure	New Measure

#### 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. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

### 11. Provide Value of 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	Baseline	2021/22 Actual
11.a Reduce the amount of paper printed	New measure	New measure

### 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. This measure proposes to reduce printed paper by 6% annually. This is a new measure and data will be collected next fiscal year to establish a baseline and target.

## 12. Balance the Budget

### Key Initiatives

- Ensure the department works within the its capital and operating budget.

## Performance Measures

Measure	Baseline	2021/22 Actual
12.a Work within the operating budget	\$111,138	\$106,246
12.b Work within the capital budget	\$5,934	\$5,405

### 12.a Work within the operating budget

Balancing the budget is a shared fiscal responsibility for all departments. Department spending is not to exceed annual budgeted funds and this measure tracks 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.

### 12.b Work within the capital budget

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

# FINANCIAL DETAILS

## Consolidated Actual 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 OREs:

- Abandonment Reserve Fund
- Manitoba Liquor and Lotteries
- Quarry Rehabilitation Reserve Fund

### Consolidated Actual Expenditures

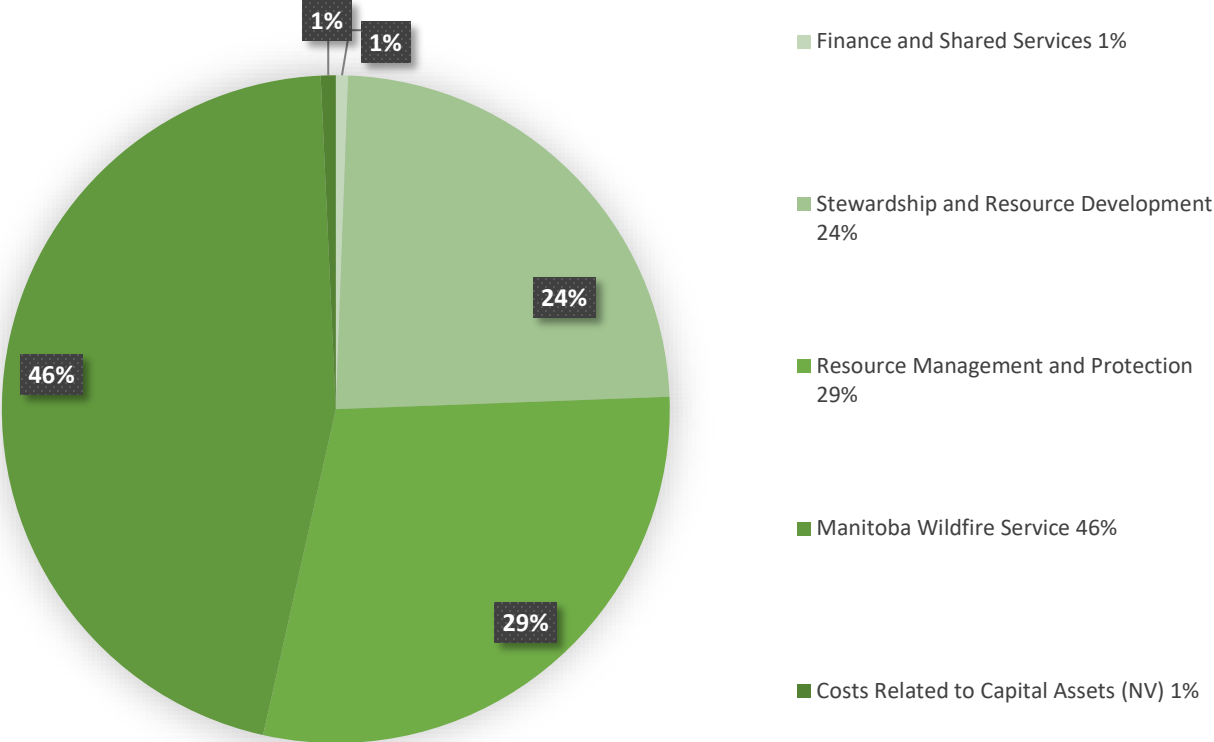
For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Actual	2020/21 Actual
Finance and Shared Services	624		6,800	<b>7,424</b>	826
Stewardship and Resource Development	25,308			<b>25,308</b>	29,289
Resource Management and Protection	30,906			<b>30,906</b>	30,957
Manitoba Wildfire Service	48,639			<b>48,639</b>	42,710
Costs Related to Capital Assets (NV)	769			<b>769</b>	3,279
<b>TOTAL</b>	<b>106,246</b>	<b>-</b>	<b>6,800</b>	<b>113,046</b>	<b>107,061</b>

NV – Non-Voted



# Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2021/22, Actuals



# Summary of Authority

## Detailed Summary of Authority by Appropriation (\$000s)

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re- organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
<b>Part A – OPERATING (Sums to be Voted)</b>						
Finance and Shared Services	-	1,131			1,131	
Stewardship and Resource Development	-	29,565	(2,931)		26,634	
Resource Management and Protection	-	28,373	2,931		31,304	
Manitoba Wildfire Service	-	48,830			48,830	
<b>Subtotal</b>	-	107,899	-	-	107,899	
<b>Part A – OPERATING (Non-Voted)</b>	-	3,239			3,239	
<b>TOTAL PART A - OPERATING</b>	-	111,138	-	-	111,138	
<b>Part B – CAPITAL INVESTMENT</b>	-	5,484	-	-	5,484	
<b>Part C – LOANS AND GUARANTEES</b>	-	-	-	-	-	
<b>Part D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT</b>	-	65,769	-	-	65,769	

Part A - OPERATING	2021/22 Authority \$ (000's)
<b>2021/22 MAIN ESTIMATES – PART A</b>	-
<b>Allocation of funds from:</b>	
-Internal Service Adjustments	117
<b>Subtotal</b>	<b>117</b>
<b>In-year re-organization from:</b>	
Agriculture	58,639
Environment, Climate and Parks	52,273
Legislative and Public Affairs	109

<b>Subtotal</b>	111,021
<b>2021/22 Authority</b>	111,138

<b>Part B – Capital Investment</b>	<b>2021/22 Authority \$ (000's)</b>
<b>2021/22 MAIN ESTIMATES – PART B</b>	-
<b>Allocation of funds from:</b>	
-Internal Service Adjustments	-
<b>Subtotal</b>	-
<b>In-year re-organization from:</b>	
Agriculture	450
Environment, Climate and Parks	5,484
<b>Subtotal</b>	5,934
<b>2021/22 Authority</b>	5,934

<b>Part D – Other Reporting Entities Capital Investment</b>	<b>2021/22 Authority \$ (000's)</b>
<b>2021/22 MAIN ESTIMATES – PART D</b>	-
<b>In-year re-organization from:</b>	
Crown Services	65,769
<b>Subtotal</b>	65,769
<b>2021/22 Authority</b>	65,769

## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	<b>25-1 Finance and Shared Services</b>				
	(a) Minister's Salary				
11	Salaries and Employee Benefits	11	-	11	
	(b) Executive Support				
130	Salaries and Employee Benefits	212	-	212	1
10	Other Expenditures	11	-	11	
	(c) Strategic Policy and Initiatives				
866	Salaries and Employee Benefits	368	796	(428)	2
114	Other Expenditures	22	30	(8)	
<b>1,131</b>	<b>Subtotal 25-1</b>	<b>624</b>	<b>826</b>	<b>(202)</b>	
	<b>25-2 Stewardship and Resource Development</b>				
	(a) Divisional Administration				
52	Salaries and Employee Benefits	28	-	28	
-	Other Expenditures	6	-	6	
	(b) Manitoba Geological Survey				
2,283	Salaries and Employee Benefits	2,307	2,489	(182)	3
1,687	Other Expenditures	1,116	1,154	(38)	
	(c) Mining, Oil and Gas				
2,188	Salaries and Employee Benefits	2,257	2,065	192	4
4,737	Other Expenditures	5,631	6,731	(1,100)	5
	(d) Forestry and Peatlands				
4,169	Salaries and Employee Benefits	4,141	4,330	(189)	6
3,377	Other Expenditures	2,998	3,449	(451)	7
23	Grant Assistance	-	-	-	
	(e) Lands and Planning				
2,069	Salaries and Employee Benefits	1,783	1,860	(77)	
2,991	Other Expenditures	2,960	5,469	(2,509)	8
	(f) Business Development Services Unit				
541	Salaries and Employee Benefits	250	374	(124)	9
69	Other Expenditures	21	20	1	
	(g) Consultation and Reconciliation Unit				

651	Salaries and Employee Benefits	572	586	(14)	
1,452	Other Expenditures	747	271	476	10
	(h) Forest Regeneration Stock				
345	Other Expenditures	491	491	-	
<b>26,634</b>	<b>Subtotal 25-2</b>	<b>25,308</b>	<b>29,289</b>	<b>(3,981)</b>	
	<b>25-3 Resource Management and Protection</b>				
	(a) Divisional Administration				
108	Salaries and Employee Benefits	-	-	-	
-	Other Expenditures	1	-	1	
	(b) Fish and Wildlife				
6,509	Salaries and Employee Benefits	6,895	6,402	493	11
8,119	Other Expenditures	7,394	6,151	1,243	12
87	Grant Assistance	108	2,132	(2,024)	13
(45)	Recoveries - Other Expenditures	-	-	-	
	(c) Conservation Officer Service				
12,016	Salaries and Employee Benefits	11,621	11,675	(54)	
4,100	Other Expenditures	4,477	4,187	290	14
	(d) Northern Fisherman's Freight Assistance				
410	Other Expenditures	410	410	-	
<b>31,304</b>	<b>Subtotal 25-3</b>	<b>30,906</b>	<b>30,957</b>	<b>(51)</b>	
	<b>25-4 Manitoba Wildfire Service</b>				
	(a) Manitoba Wildfire Service				
10,465	Salaries and Employee Benefits	9,420	8,860	560	15
24,783	Other Expenditures	23,661	10,902	12,759	16
	(b) Wildfire Suppression				
13,582	Other Expenditures	15,558	22,948	(7,390)	17
<b>48,830</b>	<b>Subtotal 25-4</b>	<b>48,639</b>	<b>42,710</b>	<b>5,929</b>	
	<b>25-5 Costs Related to Capital Assets</b>				
	(a) General Assets				
3,165	Amortization Expense	695	3,204	(2,509)	18
	(b) Infrastructure Assets				
74	Amortization Expense	74	75	(1)	

<b>3,239</b>	<b>Subtotal 25-5</b>	769	3,279	(2,510)
<b>111,138</b>	<b>Total Expenditures</b>	106,246	107,061	(815)

Explanation(s):

- 1 In-year reorganization and establishment of new Department.
- 2 Decrease is due to higher number of vacant positions.
- 3 Decrease is due to higher number of vacant positions.
- 4 Increase due to fewer vacant positions.
- 5 Decrease is mainly due to lower miscellaneous grants.
- 6 Decrease is due to higher number of vacant positions.
- 7 Decrease due to reduced operating costs related to the COVID-19 global pandemic.
- 8 Decrease is mainly due to a one-time payment to The Winnipeg Foundation for Transcanada Highway Shelterbelt program in 2020-21.
- 9 Decrease is due to higher number of vacancies.
- 10 Increase is mainly due to less activity in prior year.
- 11 Increase is due to fewer vacancies compared with prior year.
- 12 Payments to The Winnipeg Foundation for the Fish and Wildlife Enhancement Fund (FWEF).
- 13 Decrease is due to FWEF program payments in 2020-21, now handled through Winnipeg Foundation Endowment Fund in 2021-22.
- 14 Increase is due to higher utility costs.
- 15 Increase is mainly due to increase of initial attack (departmental) positions and an extremely busy fire season.
- 16 Increase is due mainly to higher costs for aircraft due to the extremely busy fire season.
- 17 Decrease is due to availability of expenditure recovery in 2021-22, resulting in a net reduction compared with 2020-21 where there was no expenditure recovery.
- 18 Decrease is due to Wildfire Aviation Assets Amortization transfer from Environment, Climate and Parks that did not happen.

## Overview of Capital Investments and Loans Activity

<b>Part B – Capital Investment</b>	<b>2021/22 Actual \$(000s)</b>	<b>2021/22 Authority \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl.</b>
Provides for:				
Upgrade Big Game Health Laboratory - Dauphin	-	450	(450)	1
Paint Lake Fire Base Relocation	-	150	(150)	2
Marchand Initial Attack Base - Bunkhouse facilities	657	450	207	3
Upgraded avionics of two CL-415 water bombers	2,000	2,600	(600)	4
Paint Lake Initial Attack Base - Bunkhouse facility #1	-	900	(900)	5
Paint Lake Initial Attack Base - House plant pressure system and repairs	-	100	(100)	6
Weksusko Falls Initial Attack Base - Bunkhouse facility #1	1,033	999	34	
Mobile Warehouse - Replacement Program	-	85	(85)	
Mobile Incident Command Centre - Improvements	-	50	(50)	
MWS Weather Station Network - Tower and hardware upgrades	71	150	(79)	
Weksusko Falls Initial Attack Base - Bunkhouse facility #2	951	-	951	7
Other Minor General Assets	693	-	693	8

### Explanation(s):

- 1 Funds were reprioritized to purchase fish and wildlife equipment under Other Minor General Assets.
- 2 Project deferred to 2023/24 and funds reallocated within existing budget to other wildfire projects.
- 3 Project completed ahead of schedule resulting in increased costs in 2021/22.
- 4 Project costs lower than anticipated and remaining funds reallocated to support other water bomber equipment purchases.
- 5 Project deferred and funds reallocated to construct Weksusko Falls Initial Attack Base - Bunkhouse facility #2.
- 6 Funds were reprioritized towards Weksusko Falls Initial Attack Base - Bunkhouse facility #2.
- 7 Funds allocated to Paint Lake Initial Attack Base were used to construct the new bunkhouse.
- 8 Equipment purchase for fish, wildlife, enforcement and wildfire using reallocated funds.

<b>Part D – Other Reporting Entities Capital Investment</b>	<b>2021/22 Actual \$(000s)</b>	<b>2021/22 Authority \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl.</b>
Provides for:				
Information technology	2,288	6,844	(4,556)	1
Operational equipment	995	1,540	(545)	
Casinos HVAC replacement	7,594	13,700	(6,106)	2
Other necessary maintenance - facilities	529	500	29	
Specialized equipment - gaming	10,833	11,000	(167)	
Corporate footprint reduction	5,234	5,234	-	
Previously approved continuing projects	7,484	24,302	(16,818)	3
First Nations - Windows 10 compliance				

First Nations - specialized equipment - gaming	76	1,400	(1,324)	4
	-	1,250	(1,250)	5

Explanation(s):

- 1 Projects put on hold or deferred to a later start date to manage cash flow during COVID-19
- 2 Supply chain challenges delayed receipt of materials and project timelines
- 3 Projects put on hold or deferred to a later start date to manage cash flow during COVID-19
- 4 Projects deferred due to the closure of First Nations Casinos during COVID-19
- 5 Projects deferred due to the closure of First Nations Casinos during COVID-19



## Revenue Summary by Source

### Departmental Actual Revenue

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Explanation Number	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Explanation Number
<b>Other Revenue</b>								
3,510	3,235	(275)	1	Mining Royalties and Fees	3,235	4,100	(865)	12
8,514	18,485	9,971	2	Petroleum Royalties and Fees	18,485	9,774	8,711	13
240	1,098	858	3	Cottaging Initiative	1,098	732	366	14
2,377	3,057	680	4	Fisheries Fees and Sundry	3,057	2,085	972	15
-	-	-		Misc. Enhancement - Fisheries & Wildlife	-	2,500	(2,500)	16
10,074	12,289	2,215	5	Forestry Fees and Sundry	12,289	4,370	7,919	17
201	205	4		GeoManitoba Fees and Sundry	205	300	(95)	
2,729	2,419	(310)	6	Land Information Sales and Fees	2,419	1,962	457	18
2,301	2,887	586	7	Wildlife Sundry	2,887	3,408	(521)	19
7,133	5,478	(1,655)	8	Regional Operations Fees and Cost Recovery	5,478	5,320	158	20
118	251	133	9	Sundry	251	287	(36)	
37,197	49,404	12,207		<b>Subtotal</b>	49,404	34,838	14,566	
<b>Government of Canada</b>								
344	-	(344)	10	Canada Fund for Aquatic Species at Risk Bi-Agreement	-	125	(125)	21
	-	-		Ecosystem Monitoring Network	-	30	(30)	
344	-	(344)		<b>Subtotal</b>	-	155	(155)	

Taxation								
4,491	8,863	4,372	11	Oil and Natural Gas Tax	8,863	8,608	255	22
42,032	58,267	16,235	<b>Total Revenue</b>		58,267	43,601	14,666	

Explanation(s):

- 1 Lower royalties and fees due to reduced mining production.
- 2 Higher royalties and fees due to extraordinarily high commodity prices for crude oil.
- 3 Higher due to increase in number of lots sold.
- 4 Higher due to increased Angling Licence sales as COVID-19 restrictions were eased.
- 5 Increase due to higher prices in the lumber market due to higher demand for new building construction and renovations.
- 6 Lower due to lower lands sales and lower revenue due to mayor lease termination in Sept 2021.
- 7 Higher due to increased Wildlife License sales as COVID-19 restrictions were eased.
- 8 Lower mainly due to a decreased level of Wildfire and Quick Support to other provinces in 2021-22
- 9 Higher Employee deductions for Commissary and Meals due to large volume of Wildfires in 2021-22.
- 10 Decrease due to bilateral agreements ended in 2020-21.
- 11 Higher Taxes revenue due to higher crude oil prices.
- 12 Decrease due to lower applications as a result of lower mineral commodity prices.
- 13 Higher royalties and fees due to extraordinarily high commodity prices for crude oil.
- 14 Increase due to higher than expected number of lots sold.
- 15 Higher due to increased Angling Licence sales as COVID-19 restrictions were eased.
- 16 Decrease due to reclassification of revenue to Fisheries Fees & Sundry revenue.
- 17 Increase due to higher prices than expected in the lumber market due to higher demand for new building construction and renovations.
- 18 Increase mainly due to higher than expected Administration fees and Miscellaneous.
- 19 Lower sales due to COVID-19 restrictions not completely removed during peak season.
- 20 Increase due to higher recovery from Wildfire and Quick Strike Support to other Provinces.
- 21 Receipt of funding deferred to future year.
- 22 Higher Taxes revenue due to higher than expected crude oil prices.

# Departmental Program and Financial Operating Information

## 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: Administrative and Financial 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.

25.1 Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Minister Salary	11	1.00	11
Executive Support	223	6.00	140
Strategic Policy and Initiatives	390	10.00	980
<b>TOTAL</b>	<b>624</b>	<b>17.00</b>	<b>1,131</b>

### Minister's Salary

#### Sub-Appropriation Description

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

#### 25.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2021/22	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	\$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	11	1.00	11	-	
<b>Total Sub-Appropriation</b>	<b>11</b>	<b>1.00</b>	<b>11</b>	<b>-</b>	

### Executive Support

#### Sub-Appropriation Description

**Executive Support:** Provides effective leadership in achieving the department's vision, mission, goals and priorities; and supports department employees in the offices of the Minister and Deputy Minister of Natural Resources and Northern Development.

### Key Results Achieved

- Provided policy and implementation advice to the Minister of Natural Resources and Resource Development.

- Lead the development and implementation of the ministry’s policies and programs.
- Provided policy direction for integration into planning and resource allocation.
- Allocated and utilized departmental resources in line with government policies and priorities; and the Minister’s Mandate.

## 25.1(b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	212	6.00	130	82	1
Other Expenditures	11		10	1	
<b>Total Sub-Appropriation</b>	<b>223</b>	<b>6.00</b>	<b>140</b>	<b>83</b>	

Explanation(s):

1. Over-expenditure due to the establishment of the new department and the setup of positions at lower salary budgets.

## Strategic Policy and Initiatives

### Sub-Appropriation Description

**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 Results Achieved

- Implemented the principles of regulatory accountability as set out in The Regulatory Accountability Act. We worked to balance regulatory requirements while identifying options and assessing their impacts. This process was incorporated in developing department programs, services and regulatory instruments.
- Coordinated appointment process of members to agencies, boards and commissions reporting to the Minister and provided Secretariat support for the Conservation Agreements Board, the Fish and Wildlife Enhancement Committee, and the Surface Rights Board.
- Ensured the implementation of all board governance activities are within the mandate and the legislation that governs the boards, councils and committees, including board membership appointments, reporting, and governance support.
- Supported 5 public engagement activities through EngageMB web-based portal and forums on topics related to Aquatic Invasive Species (AIS).
- Analyzed and consolidated ministry reporting to ensure information is accurate and supports decision-making, monitoring, transparency and accountability.
- Equipped staff with BSC training to support the Ministry for components of the scorecard process.
- Established a Shared Service Agreement with Environment, Climate and Parks, mapping out areas of supportive collaboration across operational, financial and leadership functions.
- Updated website content for the Fish and Wildlife Enhancement Fund to build awareness of transitioning the application intake to the Manitoba Habitat Heritage Corporation.

- Provided event planning support.
- Supported department strategic management systems; implementation of BSC, and facilitated continuous improvement to promote a culture of innovation.
- Implemented communication strategies, including website and intranet integration; provided ministerial/communication services including correspondence and speech preparation, and authority seeking documents.
- Implemented policies and activities for government and non-government organizations, including the Fish and Wildlife Enhancement Fund Committee.

## 25.1(c) Strategic Policy and Initiatives

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	368	10.00	866	(498)	1
Other Expenditures	22		114	(92)	2
<b>Total Sub-Appropriation</b>	390	10.00	980	(590)	

Explanation(s):

1. Under-expenditure mainly due to vacancies.
2. Under-expenditure due to reduced operating expenditures.

## Administration and Financial Services

Provides executive, financial and administrative leadership, direction, advice and guidance to the department on financial, budgeting, comptrollership, information technology, and administrative services.

## Key Results Achieved

- Implemented foundation websites for the new department of Natural Resources and Northern Development.
- Facilitated a review of Wildfire program's air services contracting process.

## 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.

25.2 Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Divisional Administration	34	2.00	52
Manitoba Geological Survey	3,423	30.00	3,970
Mining, Oil and Gas	7,888	39.00	6,925
Forestry and Peatlands	7,139	46.00	7,569
Lands and Planning	4,743	28.00	5,060
Business Development Services Unit	271	7.00	610
Consultation and Reconciliation Unit	1,319	8.40	2,103
Forest Regeneration Stock	491	-	345
<b>TOTAL</b>	<b>25,308</b>	<b>160.40</b>	<b>26,634</b>

### Divisional Administration

#### Sub-Appropriation Description

**Divisional Administration:** To provide for the executive management function of the Stewardship and Resource Development division including administration and oversight of the financial management of the various divisional branches.

#### 25.2(a) Divisional Administration

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	28	2.00	52	(24)	1
Other Expenditures	6	-	-	6	2
<b>Total Sub-Appropriation</b>	<b>34</b>	<b>2.00</b>	<b>52</b>	<b>(18)</b>	

Explanation(s):

1. Under-expenditure due to vacancies.
2. Over-expenditure due to in year reorganization and establishment of New Department - no budget allocated.

## Manitoba Geological Survey

### 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.

### Key Results Achieved

- Conducted a geological field program that consisted of 30 active geoscience projects including seven field. Projects are distributed throughout Manitoba and include various commodities such as gold, silver, nickel, zinc, copper, diamonds, graphite, lithium, cesium, cobalt, platinum-group elements, rare-earth elements, uranium, titanium, vanadium, tungsten, silica sand, potash, helium, and oil and gas.
- Focused on critical minerals, including studies in lithium remobilization in the Tanco area pegmatites; updated geological framework with rare metals and gold potential in the Lynn Lake belt; and nickel mineralization relationships in the Thompson nickel belt. Conducted additional field projects in established mining districts including the Flin-Flon—Snow Lake belt as well as frontier regions such as the Hudson Bay Lowlands.
- Updated the Manitoba Mineral Deposits Database with over twenty-five thousand new mineral occurrences including many critical metals by using innovative machine learning and optical character recognition tools. Updates continue on a daily basis.
- Continued participation with the Geological Survey of Canada (GSC) in phase six of the federal, collaborative Targeted Geoscience Initiative, as well as a multi-year partnership with the GSC and the Saskatchewan Geological Survey to conduct geoscience studies in support of the Creighton-Flin Flon region. Other collaborative projects include various industry partners such as Vale, Hudbay Minerals, Alamos Gold, Vanadian Energy Corp., Foremost Lithium, DeBeers, Tanco and academia including the University of Manitoba, Western University, University of Waterloo, University of Toronto, University of Fraser Valley, and others, with many of these projects being three-way collaborations with industry partners.
- Participated in the co-development and release of the Pan-Canadian Geoscience Strategy (PGS) document, as part of the Canadian Minerals and Mining Plan (CMMP).
- Participated in federal-provincial-territorial discussions to negotiate collaborations for the Targeted Geoscience Initiative (TGI-6) and Geomapping for Energy and Minerals (GEM) GeoNorth multi-year geological programs led and funded by the GSC; multiple Manitoba-based proposals including for new airborne geophysical surveys in Manitoba's north were submitted for consideration in the programs.
- Continued participation in the development and steering of the Atlas 2027 project, a new fully-digital geological atlas of Western Canada.
- Participated in the Manitoba Critical Minerals team, supporting the national Critical Mineral Task Force on critical minerals and the battery supply chain. Findings from the meetings led to the creation of a Manitoba Mineral Strategy task team.
- Produced record-number of geoscientific publications which were all made available to the public, including the annual Report of Activities 2021, data repository items, preliminary maps, open file reports, geoscientific papers, geoscientific reports, and digital re-releases.
- Received core racking to increase capacity for approximately 2,500 additional core at Midland facility; constructed 20 additional racks for petroleum cuttings. Began entering geochemistry results for the 1970's into digital database; acquired new field equipment including ATV's and outboard motors to replace old equipment to better support field crews.
- Continued work on comprehensive digital geoscience information projects including completing the upgrade of the Map Gallery online data distribution platform/system, which supports industry and public access to Geographic Information System (GIS) data, to the modern and more user friendly Geocortex system; several geological map compilations and procurement of the cloud-based Genie Plus Integrated Library System which will provide clients in industry and the public greater and more user friendly access to geological data and reports.
- Received 132 new assessment report submissions and geological review/filing was completed on 123 reports for credit towards mineral dispositions. The shortfall for completed reports was due to a larger influx at the end of the fiscal year, which was caught up at the beginning of the next fiscal year.

- Facilitated the development and management of oil and gas wells; informed enhanced oil recovery units and production accounting; reviewed mineral tenure; reviewed the sale of oil and gas leases; and informed policy, regulation and procedures, including for potash.
- Continued to digitally capture, verify and rectify GIS issues for archival aggregate deposit information towards an updated contemporary aggregate data inventory; this includes the geo-location of all known open aggregate pits in Manitoba using satellite imagery.

## 25.2(b) Manitoba Geological Survey

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,307	30.00	2,283	24	
Other Expenditures	1,116		1,687	(571)	1
<b>Total Sub-Appropriation</b>	<b>3,423</b>	<b>30.00</b>	<b>3,970</b>	<b>(547)</b>	

Explanation(s):

1. Under-expenditure mainly due to projects delays due to COVID-19.

## Mining, Oil and Gas

### Sub-Appropriation Description

**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.

### Key Results Achieved

- Quarry Rehabilitation Private and Municipal Land Program ran a second intake approving 53 projects to rehabilitate private quarry pits. In total 48 projects were completed with total grant funding of \$4.7M. The program, initiated as an interim measure while a new program is created that aligns with the 2020 Office of the Auditor General report, enabled rehabilitation work of depleted pits along with progressive rehabilitation.
- Crown Quarry Liability project is continuing with the support of the Office of the Provincial Comptroller. This project will result in a plan to rehabilitate depleted pits and quarries on Crown Lands.
- The province re-established the provincial aggregate committee with a new mandate as the Quarry Rehabilitation Advisory Committee. This committee recommended 14 potential updates to policies and regulations for consideration.
- Collected \$26.533 million of Freehold tax and royalties from oil producers. This was 50.02% or \$8.9 million more than the previous year. This is primarily due to the quick recovery of the oil and gas industry after the COVID-19 Pandemic. Oil prices rose 60% in March 2021 compared to March 2020 due to worldwide geopolitical supply issues coupled with high demand.
- Approved the successful rehabilitation of 48 oil well sites.
- Approved 208 well licences, 246 technical applications, two unit applications, three pipeline suspensions and 285 flow line permits.
- Proposed a Heritage Resource Impact Assessment policy to allow industry to claim expenses related to Heritage Resource Impact Assessments as credits towards claim retention.



- Assessment Credit doubling was continued for the calendar year 2021 to help clients keep their exploration properties through the uncertain economic and regulatory times during the COVID-19 pandemic.
- Maintained the Crown mineral disposition system, enabling a competitive atmosphere for exploration and development.
- Continued interdepartmental discussions and process change to eliminate the red tape associated with permits and licensing.
- Streamlined the Casual Quarry Permit referral process to enable an all of government approach, incorporate shape files for easy cross referencing, reduce the administrative burden associated with past referral processes and reduce client wait times.
- Continued negotiations and conversion of outdated mining claim leases to modern mineral leases and claims.
- Issued 317 new mining claims, 31 new mineral exploration licenses, 298 new casual quarry permits, 2 new quarry leases, 532 new private quarry registrations and 133 new Crown Oil and Gas Leases.
- Collected \$3.287M in lease application fees, renewals and rentals as well as \$6.63M financial security for mine closure plan from April 2021 to March 2022.
- Signed a Potash Lease with PADCOM to allow for the drilling on test holes for the feasibility of developing a Manitoba Potash mine in (near) Russel MB.
- Worked with First Nations to adapt Crown-Indigenous consultation processes to incorporate remote and virtual delivery mechanisms. This enabled communities to conduct 15 consultation processes for resource projects across Manitoba. Continued engagement processes with 10 First Nations for the development of Mineral Development Consultation Protocol agreements.
- Informed decisions on land use planning for municipal and Crown lands. This ensured access to mineral, oil and gas resources while preventing land use conflicts in Manitoba through best-use decision-making principles.
- Provided informational support to citizens and industry to facilitate the responsible exploration and development of Manitoba's mineral resources.
- Informed decisions on land use planning for municipal and Crown lands. This ensured access to mineral, oil and gas resources while preventing land use conflicts in Manitoba through best-use decision-making principles.
- Provided informational support to citizens and industry to facilitate the responsible exploration and development of Manitoba's mineral resources.

## 25.2(c) Mining Oil and Gas

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	2,257	39.00	2,188	69	
Other Expenditures	5,631		4,737	894	1
<b>Total Sub-Appropriation</b>	<b>7,888</b>	<b>39.00</b>	<b>6,925</b>	<b>963</b>	

Explanation(s):

1. Over -expenditure mainly due to unbudgeted Quarry Rehabilitation Program expenditures

## Forestry and Peatlands

### Sub-Appropriation Description

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

## Key Results Achieved

- Issued an option licence to a consortium of four First Nations for an area east of Lake Winnipeg, north of the Winnipeg River.
- Approved Nisokapawino Forest Management Corporation 2021-2023 Forest Management Operating Plan (FMOP) for Forest Management Licence 2.
- Completed the revision of Manitoba's 20-year Forest Management Plan Guideline.
- Signed a Ministerial Agreement with the Minister responsible for The Environment Act, streamlining forest management plan approval processes by no longer requiring new forest management plans to have an Environment Act licence.
- Issue cutting rights and collect associated dues, royalties, charges, and fees. Generated \$12,177,875 in forest dues, \$172,273 in fire protection, and \$744,770 in forest renewal revenue.
- [Five-Year report on the Status of Forestry](#) was tabled and published.
- Mandate given to move forward with timber revenue sharing with Indigenous Peoples.
- 100 Eco-site plots collected in the Interlake Forest Section.
- 15 National Forest Inventory Photo plots were collected, processed and submitted to the Canadian Forest Service (CFS).
- Economic analysis of forest and fibre availability provided to communities and interested parties to support potential economic development opportunities.
- Worked to obtain an analysis of historic fires to determine a fire frequency and size return ratio for the Boreal Plain and Boreal Shield ecozones of Manitoba. The result of this work will contribute to the Natural Range of Variation ecological landscape work being done in the Province.
- In collaboration with the Canadian Council of Forest Ministers' Data Task Team, created and hosted an interactive story map on Forest Management in Canada in both [English](#) and [French](#).
- Conducted piece size analysis for the Option Licence Area in the East Side using the field data collected from there to construct timber log profiles for the area as required by potential investors interested in the forest of the area.
- Developed growth and yield curves, and treatment response pathways for FMU69 and Nelson River forest section to support wood supply analysis for those areas.
- Conducted piece size analysis for the NEDA project to construct timber log profiles for the project area as required by potential investors interested in the forest of the area.
- Participated in the development of national wide climate-sensitive growth and yield models as organized by the Canadian Fire Service.
- Re-measured 101 permanent sample plots.
- A new wood supply was completed for each of Forest Management Unit (FMU): FMU 69 (1,369,760 ha) in Highrock Forest Section, and FMU 800, 801 and 802 (2,533,546 ha) in preparation for the development of the 20 year forest management plan for Forest Management Licence 2.
- Determined sustainable annual forest harvesting levels over a 200 year time frame that incorporated treatment and response pathways, forest growth and yield estimates as well as wildlife habitat requirements over almost 4 million hectares of forested land base.
- Continued support of Forestry Field Services through improved GIS mobile workflows, data checks, web maps, web applications and dashboards.
- Provided timber appraisals when crown forest lands were withdrawn or sold.
- To assist forest operations in the Eastern Region, the process to evaluate forest changes (harvests, burns, illegal harvesting) has been changed by creating an annual imagery mosaic of the region using freely available Sentinel imagery.
- Completed Dutch elm disease and urban forest management programs in 38 communities throughout Manitoba, in which 3,711 diseased elms were identified and removed.
- Continued education and awareness on forest health, invasive species and urban forestry, with a shift from online activities (due to COVID 19 restrictions) to in-person tradeshow and events.

- Partnered with the Manitoba Urban Forest Council to strengthen urban forestry in Manitoba and host a webinar to promote community Arbor Day celebrations. As a result, Morden and Brandon hosted their first ever Arbor Day events, providing education and awareness of the value of urban trees.
- Supported communities in conducting urban forest inventories in Manitoba and completed two additional communities within the Pembina Valley Watershed District (Crystal City and Pilot Mound). Inventories are critical to managing communities' urban forest resources.
- Identified 2.3 million hectares of damaged jack pine across the province through aerial surveys.
- Successfully completed an eradication program of over 81 hectares (ha) of the invasive forest moth *Lymantria dispar dispar* in the RM of Portage La Prairie.
- Partnered with the City of Winnipeg on emerald ash borer sampling to gain additional population information to guide the provincial slow the spread strategy.
- Forest Health staff monitored native and invasive insect and diseases and conducted lab analysis for:
  - Mountain Pine Beetle (MPB): 13 Monitoring traps
  - Emerald Ash Borer (EAB): 147 Monitoring traps and visual surveys
  - Spruce Budworm (SBW): 44 traps, 47 branch sampling plots
  - Jack pine Budworm (JPBW): 66 traps, 77 branch sampling plots
  - Western Gall Rust: Gall Collection and Analysis: Eastern Region
- Completed 3,238 ha of forest renewal assessments on previously harvested areas; 2,481 ha were completed through ground surveys, and 757 ha were completed using Unmanned Aerial Vehicles.
- Issued a peat exploration permit for expansion of current licence area.
- Worked with Wildfire Services and the peat industry to revise operational processes during time of high fire risk.
- 2.08 million cubic meters of peat was harvested, the most ever in a single year in Manitoba, generating \$226K in revenue for the Crown.
- Completed peat depth plots in northern Manitoba.
- Improved sustainable peat harvest inventory data.

## 25.2(d) Forestry and Peatlands

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	4,141	46.00	4,169	(28)	1
Other Expenditures	2,998		3,377	(379)	2
Grant Assistance	-		23	(23)	3
<b>Total Sub-Appropriation</b>	<b>7,139</b>	<b>46.00</b>	<b>7,569</b>	<b>(430)</b>	

### Explanation(s):

1. Under-expenditure mainly due to vacancies and voluntary reduced workweek savings.
2. Under-expenditure due to project delays due to COVID-19.
3. Grants paid out of other budget lines.

## Lands and Planning

### Sub-Appropriation Description

**Lands and Planning:** Management and administration of Crown land that supports economic development and natural resource development in a sustainable manner. The Lands and Planning Branch is responsible for land tenure and allocation management, planning, program delivery, and policy on lands administered under the Crown Lands Act and Wild Rice Act. Leads the review of Crown land and interests identified for transfer to Canada under Treaty Land Entitlement (TLE) agreements. In addition, the branch works collaboratively with multiple jurisdictions, departments and resource disciplines on corporate level Crown land policy matters and initiatives.

### Key Results Achieved

- Completed the review and transfer to Canada by Order-in-Council of 970 acres of Crown land selections in accordance with the Treaty Land Entitlement (TLE) Framework Agreement.
- Completed the review and transfer to Canada by Order-in-Council of 1,520 acres of Crown interests through acquisitions in accordance with the Treaty Land Entitlement Framework Agreement.
- Ongoing activities to revise or enhance existing national Principles and Procedures relating to naming in an effort to advance reconciliation with Indigenous nations, including the addition of 150 Indigenous Names.
- Geographic Information Services (GIS) Services worked closely with the Department of Health and Communications & Engagement to create, maintain, and update over ten COVID-19 applications for increased Manitoba Government transparency.
- GIS Services continues to create and maintain internal and public, spatial and non-spatial, applications for over ten Departments within the Government of Manitoba.
- Developed and published several online interactive mapping applications on Manitoba's websites including Winter Trails and Recreation Areas, Public Sector Compensation Disclosure, and Manitoba Food Consumer Price Index.
- Conducted GIS analyses and created specialty-mapping products for the following program areas: Land Use and Ecosystem Resilience, Office of the Fire Commissioner, Wildlife, Agriculture, and Environmental Approvals.
- Continued to support Crown land planning, management and compliance through the increased use of GIS and streamlining Crown land inspection workflows.
- Reviewed resource extraction applications, municipal development plans, zoning bylaws, and land use proposals that may affect Crown land.
- Established a single point of contact for the review and issuance of work permits for mineral exploration proposals and a similar single point of contact for wild rice in Manitoba.
- Work has progressed to provide opportunities for municipalities to request the transfer public reserve ownership back to municipalities.
- Reviewed 72 permits, leases, easements, and sales, completed 94 assignments, and renewed 31 permits and leases. Completed 1,281 site inspections were completed with GIS-based applications that allows for the easy sharing of information and assist with the management of crown land encumbrances.

## 25.2(e) Lands and Planning

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	1,783	28.00	2,069	(286)	1
Other Expenditures	2,960		2,991	(31)	
<b>Total Sub-Appropriation</b>	<b>4,743</b>	<b>28.00</b>	<b>5,060</b>	<b>(317)</b>	

Explanation(s):

- Under-expenditure due to vacancies and voluntary reduced workweek savings.

## Business Development Services Unit

### Sub-Appropriation Description

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

### Key Results Achieved

- Business Development Services Unit created to serve as an industry concierge supporting business and industry development in the natural resources sector.
- Worked with other Branches, Departments and partners to coordinate business support services and permitting for natural resource companies.
- Letters sent out to multiple mining and exploration companies offering business support services.
- Established an interdepartmental Mining Coordination Team to support mining policy and industry engagement.
- Initiated a review of the permit approval process.

## 25.2(f) Business Development Services Unit

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	250	7.00	541	(291)	1
Other Expenditures	21		69	(48)	
<b>Total Sub-Appropriation</b>	<b>271</b>	<b>7.00</b>	<b>610</b>	<b>(339)</b>	

Explanation(s):

- Under-expenditure due to vacancies.

## Consultation and Reconciliation Unit

### Sub-Appropriation Description

**Consultation and Reconciliation Unit:** Lead Crown Indigenous consultation and shared management of Manitoba's natural resources. The unit works with lead branches to facilitate Crown-Indigenous consultation processes, supports the implementation of consultation policies to ensure meaningful consultation processes, works with First Nations, Metis communities, and other Indigenous communities to establish mutually agreed-to consultation processes and gather information on potential impacts where government decisions may affect Indigenous and/or Treaty rights. Additionally, the Unit functions as lead in the department's implementation of the Manitoba-First Nations Mineral Development Protocol initiative, including negotiation of individual consultation protocols for the minerals sectors. The Unit also works with lead branches to support shared management initiatives relating to Manitoba's natural resources.

### Key Results Achieved

- Worked with First Nations, Metis communities, and other Indigenous communities to adapt Crown-Indigenous consultation processes to incorporate remote and virtual delivery mechanisms in response to COVID-19 travel and gathering restrictions.
- Resumed in-person consultation meetings with Indigenous communities on natural resource projects, beginning with Marcel Colomb First Nation, Mathias Colomb Cree Nation and O-Pipon-Na-Piwin.
- Managed the implementation of the Manitoba-First Nations Mineral Development Protocol to work with First Nations to establish clear and transparent consultation processes for mineral dispositions, permits and licences.
- Finalized a new Mineral Development Consultation Protocol with Marcel Colomb First Nation and continued engagement processes with other First Nations on Consultation Protocol agreements.
- Worked with lead branches to support consistent consultation practices in keeping with the government-wide consultation framework being developed by Indigenous Reconciliation and Northern Relations.
- Worked with the Lands and Planning Branch and Mining, Oil & Gas Branch to review and align processes and identify areas for collaboration.
- Supported consultation processes relating to Forest Management Operating Plans and 20-Year Forest Management Plans.
- Worked with the Manitoba Geological Survey to support Indigenous engagement and information sharing initiatives.
- Worked with the Wildlife Branch to support Indigenous engagement on chronic wasting disease and other key initiatives.
- Worked with the Business Development Services Unit to encourage and support proponent-led Indigenous engagement processes.

### 25.2(g) Consultation and Reconciliation Unit

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	572	8.40	651	(79)	1
Other Expenditures	747		1,452	(705)	2
<b>Total Sub-Appropriation</b>	<b>1,319</b>	<b>8.40</b>	<b>2,103</b>	<b>(784)</b>	

Explanation(s):

1. Under-expenditure due to vacancies.
2. Under-expenditure due to reduced activity due to COVID-19.

## Forest Regeneration Stock

### Sub-Appropriation Description

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

### Key Results Achieved

- Continued to fill the provincial seed bank, as expectations increase for the Federal 2 Billion Tree program.
- Planted nearly 1.5 million trees to renew harvested areas.
- To meet the needs of Manitoba's forest renewal obligations, a Canadian company processed cones (extracted seed) collected, and stored seed for the future.

### 25.2(h) Forest Regeneration Stock

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Other Expenditures	491		345	146	1
<b>Total Sub-Appropriation</b>	491	-	345	146	

Explanation(s):

1. Over-expenditure due to additional seedlings planted for Forest Regeneration for the Province.

## 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.

25.3 Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Divisional Administration	1	2.00	108
Fish and Wildlife	14,397	78.35	14,670
Conservation Officer Service	16,098	125.75	16,116
Northern Fisherman's Freight Assistance	410	-	410
<b>TOTAL</b>	<b>30,906</b>	<b>206.10</b>	<b>31,304</b>

### Divisional Administration

#### Sub-Appropriation Description

**Divisional Administration:** Provides leadership for the development, implementation and co-ordination of divisional policies, including administration and oversight of the financial management of the various Resource Management and Protection branches.

#### 25.3(a) Divisional Administration

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	-	2.00	108	(108)	1
Other Expenditures	1	-	-	1	
<b>Total Sub-Appropriation</b>	<b>1</b>	<b>2.00</b>	<b>108</b>	<b>(107)</b>	

Explanation(s):

1. Under-expenditure due to vacancies.

### Fish and Wildlife

#### Sub-Appropriation Description

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



## Key Results Achieved

### Fish

- Released Manitoba's Recreational Angling Strategy for public engagement from May 26, 2021 to June 30, 2021 on EngageMB. The public and stakeholders were invited to comment on a suite of proposed regulation changes that modernize the management of fisheries in Manitoba by increasing angling opportunities while enhancing protection of Manitoba's valuable fish populations. In total, 1,442 people contributed feedback on EngageMB, including over 1,100 survey responses and 1,170 written responses. A What We Heard Report was released on November 1, 2021 which summarized feedback and outlined how the Branch is moving forward with modifications based on the feedback received.
- 153,076 angling licences were issued, including 23,303 free seniors conservation angling licences. Angling licence sales were impacted by a number of factors including COVID-19 public health restrictions and the weather.
- 72 Commercial Live Bait Dealer Licences were issued.
- 73 Commercial Bait Fish Fishing/Leech Harvesting Licences were issued.
- 11 Fish Farming Licences were issued.
- 89 Competitive Fishing Event Licences were issued.
- Continued to advance progress towards securing the sustainability and certification of Manitoba's commercial fisheries, including maintaining certification status for the Waterhen Lake Fishery, completing a pre-certification assessment on the Moose Lake fisheries, and initiating a full certification assessment of the Cedar Lake fishery.
- 1,864 commercial net fishing licences issued to 1,355 commercial fishers resulting in \$35.5K in revenue. Commercial net fishers delivered 9.6 million kgs of commercial fish to markets.
- 70 Fish Dealer Licences issued.
- Monitored over 40 fisheries including collecting and ageing approximately 16,000 fish ageing structures for the Department's annual core fish stock assessment programs, the Coordinated Aquatic Monitoring Program (CAMP), the Collaborative Stock Monitoring Program (CSMP), and new fishery monitoring projects aimed at enhancing the collection of fisheries data.
- The Aquatic Invasive Species (AIS) Program is responsible for the prevention and management of AIS. The program conducted 14,912 watercraft inspections. Each of these provided an opportunity to educate watercraft owners about AIS. Of these intercepted watercraft, 19% (2,856) were deemed high-risk for carrying an AIS and were decontaminated to prevent the spread of AIS to another water body.
- 67 scientific collection permits were issued.
- 15 Live Fish Handling permits were issued.
- 30 introduction and transfers permits were issued.
- 45 aquatic invasive species permits were issued.
- 3 aquatic invasive species transportation authorisations were issued.
- 8 Aquatic invasive species exemption authorisations were issued.
- Manitoba's hatchery program rears and stocks fish into approximately 100 waterbodies to create, maintain and support local fisheries. In 2021, the program stocked 378,200 trout (Rainbow; Brown; Brook; Splake, Lake and Tiger trout) and 38 million walleye fry.

### Wildlife

- Conducted emergency response to Manitoba's detection of Chronic Wasting Disease (CWD). Response measures were implemented in areas where CWD was detected which included landowner hunting opportunities and province-led control measures.
- Drafted a provincial mule deer strategy to guide mule deer management while mitigating Chronic Wasting Disease risk to Manitoba's cervid populations.

- Conducted wildlife disease testing:
  - 1,646 number of cervids tested for Chronic Wasting Disease, of which 5 were found to be positive
  - 301 cervids tested negative for bovine tuberculosis
  - 2 bald eagles and a coyote tested positive for carbofuran poisoning
  - 3 eastern cottontails tested negative for Rabbit Hemorrhagic Disease and Tularemia
  - 2 little brown and 1 hoary bat tested positive for White-Nose Syndrome
- Operated 31 drop-off depots where big game hunters submit both voluntary and mandatory biological samples of harvested cervids, members of the deer family.
- Led and participated in banding and surveys on a variety of migratory bird species.
- Implemented new survey methodology in Manitoba that utilizes fixed wing plane and RGB-IR cameras to conduct big game surveys.
- Conducted species at risk surveys in wildlife management areas for long term monitoring of habitat changes over time.
- Issued 6,734 licences and permits to trappers who harvested an estimated \$1.33 million in raw fur from September 1, 2020 to August 31, 2021 (the last “Fur Year” with complete returns).
- Graduated 152 new trappers under the mandatory Trapper Education Course.
- Added new certified humane trapping devices under the Canada-European Union-Russia Agreement on International Humane Trapping Standards to those required for specific fur bearing animals, in harmonization with all provinces and territories. The new certified devices provide trappers with more choices, and ensure Manitoba wild fur remain open to European markets.
- Contributed to the development of federal Species At Risk Act (SARA) management plans for American badger (Prairie population) and wolverine (Canadian population).
- Delivered the Problem Predator Removal Program under an agreement with the Manitoba Trappers Association. The program responded to 13 service requests due to attacks on livestock, and removed 25 coyotes, 20 wolves and five fox.
- Continued to monitor interactions between people and wildlife, including more than 2,800 reports of interactions between people and black bears.
- Authorized 14 pest management companies to address conflicts with certain wildlife species, particularly furbearers. Conflicts with more than 1,283 animals were addressed, with red squirrel being the most common.
- Continued to deliver the Waterfowl Crop Damage Prevention Program, which included the deployment of 48 scare cannons, 176 scare effigies, and the issuance of four scare permits. Program activities are estimated to have protected about 2,383 hectares of agricultural crops, with an estimated value of \$381K.
- Delivered a stored livestock forage protection project to reduce the consumption and destruction of stored livestock forage by depredation from deer and elk. Thirty producers were assisted in purchasing barrier fencing materials to protect stored livestock forage.
- Negotiated a Section 11 Conservation Agreement with Environment and Climate Change Canada, outlining tangible immediate, medium and long-term conservation, management and recovery actions with detailed timelines, to assure sustainable boreal woodland caribou populations. Engagement was undertaken in 2021/2022 with Indigenous, industry and the public through meetings and the EngageMB engagement portal.
- Provided support to the Association of Manitoba Community Pastures, delivering biodiversity surveys on five community pastures. Five provincially listed avian Species at Risk, all of which are also federally listed, and an additional five federally listed avian Species at Risk, were breeding on the pastures. Results contributed to enhancing grazing management plans for species at risk while supporting improved grazing management on the pastures. In addition, over 100 avian point counts were delivered on Ellice-Archie and Spy Hill-Ellice Community Pastures. Results indicate that these pastures continue to support the highest known concentrations in Manitoba of two Species at Risk.
- Coordinated Sharp-tailed Grouse lek monitoring by volunteers and staff, which resulted in 94 lek sites monitored with approximately 1,045 grouse counted. The project resulted in 25 previously unknown leks being found.
- 18 wildlife scientific research permits were issued.

- 28 Species at Risk research permits were issued.
- Entered into 22 data licensing agreements to better assist partners in planning and implementing development projects to minimize impacts on species at risk in Manitoba.
- Responded to 356 requests for information from rare species database and processed 770 “self serve” data requests.
- Received approximately 185,305 observations for potential inclusion in its species at risk database.
- Conducted species at risk surveys on 54 properties as part of the Tall Grass Prairie Communities and Species at Risk Project, totaling 3,510 hectares (8,640 acres).
- Led and participated in banding and surveys on a variety of migratory bird species.
- Released 47 adult Poweshiek skipperlings (an endangered butterfly) in the Tall Grass Prairie Preserve through an innovative “headstart” program developed by the Poweshiek Skipperling Recovery Team. This was the largest number released back into the wild since the project’s inception.
- Participated as an observer and organized logistics in the Manitoba portion of the Western Hudson Bay polar bear subpopulation aerial abundance survey.
- Conducted an aerial distribution survey of the Kamuchawie boreal caribou population near Lynn Lake.

### 25.3(b) Fish and Wildlife

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	6,895	78.35	6,509	386	1
Other Expenditures	7,394		8,119	(725)	2
Grant Assistance	108		87	21	
Recovery – Other Expenditures	-		(45)	45	
<b>Total Sub-Appropriation</b>	<b>14,397</b>	<b>78.35</b>	<b>14,670</b>	<b>(273)</b>	

Explanation(s):

1. Over-expenditure due to overtime and retirement payouts.
2. Under-expenditure due to savings in several projects.

### Conservation Officer Service

#### Sub-Appropriation Description

**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.

#### Key Results Achieved

- Undertook enforcement actions across the province, resulting in prosecutions, written warnings and evictions from provincial parks. These actions were primarily in response to public complaints or general enforcement patrols on regulatory resource issues, park safety and security concerns, and public health issues.

- Officers conducted evening and late night patrols across the province with the assistance of a helicopter to reduce illegal night hunting, dangerous hunting and illegal moose hunting activity. Officers apprehended eight illegal night hunting units and six illegal moose hunting units, which resulted in 17 night hunting charges, two night hunting warnings, 10 moose conservation closure charges and four moose conservation closure warnings.
- Officers increased patrol frequency on commercially-fished lakes in the province to support eco-certification efforts.

### Comparison of Wildlife, Fisheries, Parks and Migratory Birds Prosecutions 2011/12 to 2021/22

Fiscal Year	Wildlife	Fisheries	Parks	Migratory Birds
2011-12	308	904	381 <sup>1</sup>	24
2012-13	352	894	1,371	14
2013-14	316	800	1,670	26
2014-15	239	959	2,182	6
2015-16	329	1,265	3,260	14
2016-17	406	1,016	2409	12
2017-18	501	846	3256	7
2018-19	312	884	2087	3
2019-20	226	1,005	3061	1
2020-21	149	800	2033	4
2021-22	264	810	3205	4

<sup>1</sup> No Park Vehicle Entry Passes were required

### Summary of Concluded Prosecutions by Act

Act Name	Number of Charges	Absolute Discharge	Default or Ex Parte Conviction	Guilty	Not Guilty	Quashed	Stay of Proceedings	Withdrawn	Fine & Costs Paid
CRIMINAL CODE OF CANADA	4						4		-
FISHERIES ACT	520	1	77	422	1	6	13		\$51,423
MIGRATORY BIRDS CONVENTION ACT, 1994	3		1	2					\$1,100
THE CROWN LANDS ACT	7		1	6					\$2,354
THE ENVIRONMENT ACT	7		1	6					\$2,121
THE FISHERIES ACT	127		36	80		4	7		\$34,083
THE FOREST ACT	10		4	6					\$2,865
THE HIGHWAY TRAFFIC ACT	57		25	27		3	2		\$16,428
THE LIQUOR, GAMING AND CANNABIS CONTROL ACT	92		23	66		1	2		\$37,710
THE OFF-ROAD VEHICLES ACT	53		20	32			1		\$10,125
THE PROVINCIAL PARKS ACT	3159		54	3082	1	1	21		\$13,714
THE PUBLIC HEALTH ACT	55		23	25	1	1	5		\$52,552
THE WATER PROTECTION ACT	15		3	12					\$4,463
THE WILDFIRES ACT	76		17	48		4	7		\$28,946
THE WILDLIFE ACT	141	1	12	107		4	15	2	\$62,165
<b>Total</b>	<b>4326</b>	<b>2</b>	<b>297</b>	<b>3921</b>	<b>3</b>	<b>24</b>	<b>77</b>	<b>2</b>	<b>\$320,049</b>

- Restitution is a monetary value assigned to species of fish or wildlife when harvested illegally. Individuals' who receive a restitution notice are responsible to pay the amount owing upon conviction of the offence. Officers issued 223 restitution notices, valued at \$91,752, to individuals harvesting fish and wildlife illegally.

#### Restitution Notices Issued for Illegally Taken Fish and Wildlife

Fiscal Year	Fish	Wildlife	Total Restitution
2015/2016	\$11,382	\$42,000	\$53,382
2016/2017	\$31,668	\$64,200	\$95,868
2017/2018	\$14,270	\$52,300	\$66,570
2018/2019	\$25,158	\$81,200	\$106,358
2019/2020	\$17,892	\$57,900	\$75,792
2020/2021	\$25,956	\$87,100	\$113,056
2021/2022	\$21,252	\$70,500	\$91,752
<b>TOTAL</b>	<b>\$147,578</b>	<b>\$455,200</b>	<b>\$602,778</b>

- Enforced the provincial public health orders related to COVID-19.
- Utilized the canine team throughout the province on a variety of compliance checks and investigations of illegal fishing and hunting activities. This included seven decoy operations, 50 night hunting patrols, 17 occurrences of searching for evidence in both confined and non confined areas, 12 vehicle searches, four suspect searches, and two cases of assistance with search warrants.
- Fielded thousands of district occurrence reports regarding problem wildlife across the province. This year saw a record number of bear complaints across the province.
- Handled a total of 20 polar bears and received 171 polar bear district occurrence reports.

#### District Occurrence Report (DOR) Analysis - Problem Wildlife

DORs Initiated	Eastern	Western	Total
Beaver	44	31	75
Black Bear	2,024	773	2,797
Polar Bear	171	0	171
Deer	97	135	232
Elk	9	29	38
Migratory Birds	21	36	57
Wolf	12	19	31
Coyote	84	41	125
Fox	32	29	61
Other Species	111	151	262
<b>Total</b>	<b>2,605</b>	<b>1,244</b>	<b>3,849</b>

- The Turn-in-Poachers (TIP) toll-free line provides a 24-hours a day, 365 days a year answering service for the public to report resource violations and wildfires. The TIP line also handles calls related to problem or injured wildlife, and human-black bear conflicts in urban and rural areas, and provincial parks.

TIP Call Type	2020/2021	2021/2022
Resource Violation	965	804
Fire Reports	203	724
Injured Wildlife	1037	1649
Problem Wildlife	1390	2453
Orphaned Wildlife	174	301
RCMP/Police Request Assistance	147	151
EMS	0	17
Non-Program Calls <sup>1</sup>	486	614
COVID	7	7
<b>Total</b>	<b>4,409</b>	<b>6,720</b>

<sup>1</sup> Non-program calls include: callers not reporting any of the other call types, or calling with general inquires, questions regarding camping, hunting & fishing seasons, reporting lost or abandoned domestic animals and reporting environment hazards such as sewage or chemical spills.

- Conservation Officers assisted with the Chronic Wasting Disease (CWD) depopulation efforts of deer in the localized areas of Dropmore and Coulter Manitoba after a deer from these areas tested positive for CWD.
- Conservation Officers provide logistical and fire operational support to the Manitoba Wildfire Service. During this year's very busy wildfire season, over half of the province's conservation officers were performing fire duties.
- The Special Investigation Unit assisted several districts with complex investigations primarily related to illegal harvest and illegal use of fish and wildlife.
- Hired and completed training for six new CO recruits. Training consisted of firearms, defensive tactics, and emergency vehicle operations, as well as on-the-job field training with experienced officers.
- Hired 36 new seasonal park patrol officers and conducted a 10 day course where officers received training in park enforcement, safety and security from certified Defensive Tactics instructors and departmental peer instructors. Defensive Tactics instructors travelled to various parks in early summer to provide a refresher course to returning seasonal staff.
- In cooperation with the Manitoba Wildfire Service, completed wildland fire investigations resulting in 96 charges laid and 68 warnings issued under The Wildfires Act.

### 25.3(c) Conservation Officer Service

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	11,621	125.75	12,016	(395)	1
Other Expenditures	4,477		4,100	377	2
<b>Total Sub-Appropriation</b>	<b>16,098</b>	<b>125.75</b>	<b>16,116</b>	<b>(18)</b>	

Explanation(s):

1. Under-expenditure mainly due to vacancies.
2. Over-expenditure mainly due to higher fuel costs.

# Northern Fisherman’s Freight Assistance

## Sub-Appropriation Description

**Northern Fisherman’s Freight Assistance:** Supports commercial fishers in Northern Manitoba by assisting with transportation costs. The program is administered by the Freshwater Fish Marketing Corporation.

## Key Results Achieved

- The Freshwater Fish Marketing Corporation administered the Northern Fishermen’s Freight Assistance Program on behalf of the department.
- Disbursed fully available program funds to northern commercial fishers working in remote communities to assist with transportation costs on approximately 300 eligible northern and remote lakes and selected fish species.

## 25.3(d) Northern Fisherman’s Freight Assistance

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Other Expenditures	410		410	-	
<b>Total Sub-Appropriation</b>	410	-	410	-	

## 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.

25.4 Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
Manitoba Wildfire Service	33,081	58.20	35,248
Wildfire Suppression	15,558	-	13,582
<b>TOTAL</b>	<b>48,639</b>	<b>58.20</b>	<b>48,830</b>

### Manitoba Wildfire Service

#### Sub-Appropriation Description

**Manitoba Wildfire Service:** Delivers wildfire suppression activities and wildfire preparedness, mitigation and prevention programming. Weather patterns, lightning strikes, soil moisture and forest conditions are monitored to determine the probability and location of wildfires, and to develop prevention and mitigation strategies. The Wildfire Service works in close cooperation with municipal and provincial partners, and other firefighting agencies from other jurisdictions. Resources are shared through the Canadian Interagency Forest Fire Centre-Mutual Aid Resource Sharing Agreement, as well as with other border and compact agreements.

#### Key Results Achieved

- 2021 was an above normal season with 459 fires occurring and over 1.26M hectares burned. The 20-year average for this period is 434 fires and 263,013 hectares. The first fire occurred on March 22 and fire suppression activities continued until October making 2021 the longest season on record and the most costly since 1989. Although the total fires were only slightly above normal, the high number of large fires close to communities across the province was unusual. Northern Manitoba had lower than normal fire activity, while the eastern and western parts of the province were the areas of concern. Prolonged drought and periods of high fire danger lasted well into October.
- Community and value protection were priority for the Wildfire Service during the 2021 season, with partial or full evacuations of the communities of Skownan First Nation, Bloodvein First Nation, Berens River First Nation, Little Grand Rapids First Nation and Pauingassi First Nation and the Indigenous Reconciliation and Northern Relations community of Mallard. In total, 4,418 residents were evacuated with 1,543 residents from two remote First Nations in eastern Manitoba evacuated for an extended period of time due to the damage caused to the hydro line servicing the region.

#### Science, information technology and communications

- The legacy Department of Conservation VHF (very high frequency) radio network which consisted of 60 towers was replaced by 2 new networks, a P25 network to support communications for public safety entities in Manitoba and a new VHF network to replace the department's previous network. The P25 network includes 151 sites and the VHF network has 68 sites comprising the network.

Project 25 (P25) is the standard for the design and manufacturing of interoperable digital two-way wireless communication products. Developed in North America with provincial/state, local and federal representatives and Telecommunications Industry Association (TIA) governance, P25 has gained worldwide acceptance for public safety, security and public service applications.

- Six fire weather stations were rebuilt with new tip-down towers to meet Safety & Health regulations, while also modernizing the station equipment.



- Wildfire Service partnered with the Canadian Forest Service (CFS), for the third consecutive year, conducting post-season fire mapping based on satellite imagery, resulting in a more accurate final size that differentiates between burned and unburned areas inside the fire perimeter.

### **Prevention and Mitigation**

- Assisted external stakeholders in addressing community wildfire planning and mitigation projects, including developing and delivering FireSmart training to an Indigenous community as part of a federally-funded mitigation project undertaken by the community.
- Began planning for the implementation of FireSmart Wildfire Management Strategy for the Whiteshell Provincial Park to mitigate wildfire risk.
- Completed the town of Gillam community protection plan.
- Updated the Paint Lake Provincial Park, Burge Lake Provincial Park, Zed Lake Provincial Park and the City of Thompson plans.
- Manitoba became a board member for FireSmart Canada in its newly established governance under the Canadian Interagency Forest Fire Centre.

### **Training and Staff Development**

- Training and development activities continued to be significantly impacted by COVID-19 in 2021. In the early part of the year courses were delivered in an online or web-based format to ensure consistency with COVID-19 regulations and best practices. Most national and international advanced level Incident Command System (ICS) and specialist courses were not available, limiting training and development of Incident Management Team personnel. Mandatory staff training was completed as a priority. Participation in respectful workplace training was prioritized for full time and seasonal staff. A large amount of Emergency Fire Fighter training was delivered in person in the latter half of the summer to support and allow for additional resources availability in a very busy fire season. This training occurred as COVID-19 travel restrictions relaxed on First Nations.
- 46 Initial Attack Fire Fighters (Type I) were trained and certified to the Canadian Interagency Forest Fire Centre (CIFFC) exchange standards. These included: ICS–100 standard course - initial attack crew member training program, helicopter hover exit - training/certification Workplace Hazardous Materials Information Systems (WHMIS), Transportation of Dangerous Goods (TDG), and chainsaw safety.
- 21 Initial Attack Crew Leaders (Type I) were trained and certified to the Canadian Interagency Forest Fire Centre (CIFFC) exchange standards.
- 12 Strike Team / Task Force Leaders were trained to function as multiple crew supervisors during wildfire suppression operations.
- 15 department staff were trained and certified to ICS 300 ensuring compliance with national training standards. Incident Command System training was conducted through the Manitoba Emergency Services College.
- 12 Fire Investigators were trained to a FI210 standard.
- 6 Wildfire Service staff attended L380 Fire line Leadership training to support stress management and increased capacity in strategic and tactical decision making in dynamic high risk environments.
- 2 Wildfire Service staff attended Advance Wildfire Behavior training through our CIFFC partnership to support analytical fire behavior prediction and skills development within the Wildfire Service.
- 1 Wildfire Service staff member attended Fire Behavior Specialist training through our CIFFC partnership to support high level fire trending and behavior prediction within the Wildfire service.
- Emergency fire fighters trained: 5 Type II Emergency Fire Fighters; 25 Type III Emergency Fire Fighter Crew Leaders; and 132 Type III Emergency Fire Fighters

## 25.4(a) Manitoba Wildfire Service

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	9,420	58.20	10,465	(1,045)	1
Other Expenditures	23,661		24,783	(1,122)	2
<b>Total Sub-Appropriation</b>	<b>33,081</b>	<b>58.20</b>	<b>35,248</b>	<b>(2,167)</b>	

Explanation(s):

1. Under-expenditure mainly due to vacancies.
2. Under-expenditure mainly due to supply chain issues in delivering fire equipment.

## Wildfire Suppression

### Sub-Appropriation Description

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

### Key Results Achieved

- During the 2021 fire season, Manitoba supported national response efforts led by the Canadian Interagency Forest Fire Centre (CIFFC) with air tanker support provided to the Province of Ontario. The Wildfire Service was, in turn, supported by multiple government and non-government agencies including municipal fire departments and ground search Task Force 4 through the Office of the Fire Commissioner, Manitoba Hydro and the Canadian Armed Forces.
- Resources were imported from multiple national and international partners through mutual aid agreements coordinated by the Canadian Interagency Forest Fire Centre. Aircraft, equipment and personnel were imported from Ontario, Quebec, Alberta, British Columbia, Nova Scotia, New Brunswick, Northwest Territories, Parks Canada, Michigan and South Africa.

### Air Operations

- The first contract helicopter started on April 8, 2021; the first air tanker dispatch occurred on April 22, 2021; and the first contract float plane came on line on May 27, 2021.
- The first air tanker group stood down in Winnipeg on September 8, 2021; the second group on September 30, 2021; and the third group remained available until October 15, 2021.

## Aircraft Utilization Summary

<b>Air Tankers / Bird Dogs</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>
Air Tankers CL-215/415 hours flown:	1,701.3	693.7	739.2	951.8
Bird Dog aircraft – TC-690 hours flown:	30.9	364.5	236.2	477.9
Casual Hires, Bird Dog hours flown:	0	0	195.6	18.6
<b>Fixed Wing</b>				
Contract DHC/T Otters (MGAS) hours flown:	909.9	380.0	567.9	552.1
Casual Hire – Fixed wing (all type) hours flown:	0	0	0	0
<u>Long term contract:</u>				
Intermediate R/W Hours flown:	1,580.3	408.8	356.6	596.7
Medium R/W Hours flown:	2,556.9	774.2	770.1	1,354.9
<u>Casual Hire:</u>				
Light R/W Hours flown:	697.6	0	0	110.3
Intermediate R/W Hours flown:	4,421.1	301.6	1,117.8	2,465.7
Medium R/W Hours flown:	1,248.5	38.9	760.6	907.2

## Resource Imports and Exports through the Canadian Interagency Forest Fire Centre (CIFFC)

- Manitoba imported multiple national, international and military resources:

May 2021	<ul style="list-style-type: none"> <li>Water bomber group – Quebec</li> <li>40 person crew – Ontario</li> <li>20 person crew – Quebec</li> <li>Water bomber group – Alberta</li> <li>40 person crew – British Columbia</li> </ul>
June 2021	<ul style="list-style-type: none"> <li>40 person crew – Ontario</li> </ul>
July 2021	<ul style="list-style-type: none"> <li>17 person crew – Nova Scotia</li> <li>Water bomber group – Northwest Territories</li> <li>Water bomber groups – Quebec</li> <li>120 person crew – Canadian Armed Forces</li> <li>8 person crew – Parks Canada</li> <li>20 person crew – New Brunswick</li> <li>40 person crew – Quebec</li> </ul>
August 2021	<ul style="list-style-type: none"> <li>20 person crew – Nova Scotia</li> <li>4 person crew – Michigan</li> <li>42 person crew – Alberta</li> <li>5 incident command staff – Alberta</li> <li>4 incident command staff – Northwest Territories</li> <li>4 person crew – Northwest Territories</li> <li>3 incident command staff – Quebec</li> <li>109 person crew – South Africa</li> </ul>
September 2021	<ul style="list-style-type: none"> <li>20 person crew – Nova Scotia</li> </ul>

- Resources were exported within Canada during the 2021 season: One deployment of CL-415 air tanker group to the Province of Ontario, one deployment of CL-415 air tanker group to the State of Minnesota; and Manitoba supported Ontario with 2 CL-415 air tanker quick strikes along the Ontario border.

## Number of Fires and Area Burned by Region

2021 CAUSE	East		North		West		TOTAL-MANITOBA	
	# Fires	Area burned (hectares)	# Fires	Area burned (hectares)	# Fires	Area burned (hectares)	# Fires	Area burned (hectares)
Recreation	5	2,180.1	2	4.7	2	226.1	9	2,410.9
Settlement	7	3.2					7	3.2
Woods operations								
other industry	3	3.2					3	3.2
Railroads	4	1,602.2					4	1,602.2
Public projects	5	10.3					5	10.3
Incendiary	53	245,404.4			5	18,869	58	264,273.4
Miscellaneous	9	89.5	2	960.5	1	0.3	12	1,050.3
Not Available	3	81.2	3	3.2	14	20,595.5	20	20,679.9
Natural - Lightning	118	59,5508.2	145	191,431.4	77	183,429.7	334	970,369.3
Natural - Other			1	53			1	53
All causes	207	844,882.3	153	192,452.8	99	223,120.6	459	1,260,455.7

## Number of Fires and Area Burned by Priority Zone and Response Type

2021	Full Response Fires				Modified Response Fires				Monitored Response Fires				No Response Fires				All Fires			
	# Fires	% Fires	Area burned (hectares)	% of area burned	# Fires	% Fires	Area burned (hectares)	% of area burned	# Fires	% Fires	Area burned (hectares)	% of area burned	# Fires	% Fires	Area burned (hectares)	% of area burned	# Fires	% Fires	Area burned (hectares)	% of area burned
RED	214	46.62	420,057.5	33.33	15	3.27	39,317.1	3.12	18	3.92	7,774.1	0.62	1	0.22	280.0	0.02	248	54.03	467,428.7	37.09
GREEN	77	16.78	130,109.8	10.32	27	5.88	435,018.7	34.51	79	17.21	89,456.6	7.10	1	0.22	1998.0	0.16	184	40.09	656,583.1	52.09
WHITE	4	0.87	8,739.0	0.69	1	0.22	458.5	0.04	22	4.79	127,246.4	10.09					27	5.88	136,443.9	10.82
<b>ALL ZONES</b>	295	64.27	558,906.3	44.34	43	9.37	474,794.3	37.67	119	25.92	224,477.1	17.81	2	0.44	2278.0	0.18	459	100	1,260,455.7	100

## Area Burned by Priority Zone

2021	Zone Area (ha.)	Hectares Burned	% of zone burned
Red	11,265,951.1	467,428.7	4.149
Green	13,204,259.1	656,583.1	4.973
White	23,281,405.7	136,443.9	0.586
<b>All Zones</b>	<b>47,751,615.9</b>	<b>1,260,455.7</b>	<b>2.639</b>

## 25.4(b) Wildfire Suppression

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Other Expenditures	15,558		13,582	1,976	1
<b>Total Sub-Appropriation</b>	<b>15,558</b>	<b>-</b>	<b>13,582</b>	<b>1,976</b>	

Explanation(s):

1. Over-expenditure mainly due to unfunded Out-of-Province Assistance to fight fires.

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

### Description

The appropriation provides for the amortization and interest expense related to capital assets.

Description	2021/22 Actual	2021/22 Authority	Variance	Expl.
(a) General Assets				
(1) Amortization Expense	695	3,165	(2,470)	1
(b) Infrastructure Assets				
(1) Amortization Expense	74	74	-	
Table text				
<b>TOTAL</b>	769	3,239	(2,470)	

### Explanation(s)

1. Under-expenditure due to Wildfire Aviation Assets amortization transfer in from ECP that did not occur this fiscal year.

# Other Key Reporting

## Departmental Risk

Natural Resources and Northern Development provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approval. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

- Conduct educational sessions with all staff on the importance of risk mitigation and management, including specific methods to reduce risk.
- Analyse department activities to ensure risk is managed and reduced, including financial and non-financial risk.
- Conduct audits and reviews of financial and non-financial activities to ensure risk management policies and procedures are being conducted.
- Look for opportunities to continuously improve risk mitigation and reduction frameworks and procedures, and implement change accordingly.

Through fiscal year 2021/22, the Department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Organizational culture including values and attitudes – risk of issues in this area include low employee engagement, unmotivated employees, higher rates of absenteeism, and high employee turnover	<b>After its launch as a new department in January 2022, the Deputy Minister has communicated through email with all staff to inform them of the mandate of the new department including the new vision, mission, and values. There has been a commitment to bring together the management and executive teams of the department through regular meetings to discuss departmental topics, the priorities and mandates of the department, and how branches can work proactively together. The Deputy Minister leads these gatherings.</b>
Adherence to operational, financial, and human resource policies – risk of issues in this area include employees not adhering to policies that could cause financial or reputational risk to government	<b>Management reviews work of employees to ensure accuracy. Periodic audits of financial policies are conducted by independent staff in Finance and Shared Services Division. New staff are trained in policies through on the job coaching from other staff and through comptrollership and general orientation virtual training courses that are mandatory.</b>
Clarity of roles, responsibilities, and mandates – risk of issues in this area include staff not understanding their roles and responsibilities, duplication of efforts, inefficiencies in work, and stress on staff	<b>Written manuals are prepared and these manuals along with broader procedures, guidelines, and government-wide policies are published on department and central government intranet sites. An organization chart is being developed upon the creation of the new department and will be made available for staff on the intranet site to provide them more detail on department structure.</b>
Appropriate segregation of duties – risk of issues in this area include lack of segregation of duties which results in asset misappropriation, risk of fraud and errors	<b>Finance and Shared Services Division ensures SAP roles are provided to staff in a way that fosters segregation of duties. Meetings of financial staff across the department fosters understanding for all staff in finance roles on the importance of ensuring segregation of duties. Periodic audits by independent</b>

staff in Finance and Shared Services Division looks for assurance of segregation of duties. Concerns that are identified help inform further education and remedial efforts.

## Regulatory Accountability and Red Tape Reduction

### Manitoba Natural Resources and Northern Development's total, net change and percentage change of regulatory requirements for 2021/22

#### Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	0	47,165
Net change	-	0
Percentage change	-	0.00%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

#### Achievements

- As a new department, the total number of regulatory requirements reflect transfers of regulatory requirements from other departments to Natural Resources and Northern Development to align regulatory frameworks with program areas.
- The department worked with the Regulatory Accountability Secretariat and other impacted departments to complete transfers and re-alignments. In 2021/22, the focus was on maintaining delivery of essential public services while also improving access to information, response and approval times.

### Manitoba Liquor and Lotteries total, net change and percentage change of regulatory requirements for 2021/22

#### Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	6,650	6,650
Net change	-	-
Percentage change	-	-

#### Achievements

- Since the inception of the regulatory accountability program, Manitoba Liquor and Lotteries has met the established 2.5% reduction target year over year. The organization is at a point where they have significantly reduced regulatory requirements and are well past a 30% reduction mark. The majority of the remaining regulatory requirements within the organization are relevant and achieving their intended outcome. For 2021/2022, the organization has successfully shifted focus from meeting formal reduction targets to maintaining current totals.



# The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act that came into effect in April 2007 and was amended in 2018; gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and protects employees who make those disclosures from reprisal. The act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the act may be a contravention of federal or provincial legislation, an act or omission that endangers public safety, public health or the environment, gross mismanagement, or knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the act, and with a reasonable belief that wrongdoing has been, or is about to be, committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department’s annual report in accordance with section 29.1.

The following is a summary of disclosures received by Manitoba Natural Resources and Northern Development and Manitoba Liquor and Lotteries for fiscal year 2021/2022.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/ 2022
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a) <sup>1</sup>	1
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	0
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	0

<sup>1</sup> In response to the enactment of The Public Interest Disclosure (Whistleblower Protection) Act, the Manitoba Liquor and Lotteries Corporation implemented the Whistleblower Protection Policy and put into place a process through which employees can report serious and significant wrongdoings observed in the workplace without fear of reprisal. A disclosure of alleged wrongdoing was submitted to Manitoba Liquor and Lotteries designated officer during the 2021/22 year. It was determined that the inquiry did not qualify as a wrongdoing as defined in the legislation and the Corporation’s Whistleblower Protection Policy.

# 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 at March 31, 2022
Women	50%	30.3%
Indigenous Peoples	16%	26.3%
Visible Minorities	13%	4.2%
Persons with Disabilities	9%	4.9%

# Appendices

## Appendix A - Performance Reporting

The Performance Reporting – Indicators of Progress against Priorities is being phased out with the adoption of Balanced Scorecards. 2021/22 will be the final year for this report as Balanced Scorecards will be fully implemented and performance results fully reported.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/2022 result or most recent available data?	What is the trend over time?	Comments/recent actions/report links
Number of Wildlife Big Game Health samples tested for disease	Healthy big game populations are important to First Nations, Metis, licensed hunters and the general public for both consumptive and non-consumptive uses. Healthy big game populations are indicators of healthy ecosystems.	<b>Starting</b> in the early 2000s, Manitoba started monitoring cervids (deer, elk, and moose) for specific diseases (initially bTB). The province continues to sample cervids in an effort to monitor the status of diseases currently known to exist and monitor for diseases that are potentially entering the province (e.g., Chronic Wasting Disease)	1,636 cervids, 9 birds, 3 bats, 3 rabbits, and a coyote were tested for various diseases and pathogens.	Chronic Wasting Disease was discovered in Manitoba in 2021 with five confirmed positive detections.	Monitoring efforts have and will continue to be enhanced with additional surveillance testing for Chronic Wasting Disease.
Big Game population monitoring efforts conducted to estimate changes in big game population trend.	The department manages wildlife populations for the benefit of all Manitobans. Healthy big game populations are important to First Nations, Metis, licensed hunters and the general public for both consumptive and non-consumptive uses. Healthy big game populations are indicators of healthy ecosystems.	Manitoba’s big game populations vary in size over time due to a variety of factors, including hunting pressure, predators, disease, habitat quality and quantity, and climatic factors. The department attempts to monitor changes in big game populations within financial and staffing constraints.	2021/22 was focused on exploring new methodologies to monitor big game populations, as well as, conducting aerial surveys in areas with positive cases of Chronic Wasting Disease. The Department researched remote sensing technologies to study moose populations, using fixed wing drone capabilities using red-green-blue (RGB) and infrared (IR) cameras to conduct wildlife surveys and implemented a new project that utilized fixed wing plane and RGB-IR cameras to conduct big game surveys.	Monitoring efforts will continue. Current trends suggest moose populations in the Porcupine Mountains are being maintained and Duck and GHA 26 populations are slightly increasing, but slower than expected.	Monitoring efforts will evolve as new technology and techniques are developed.

<p>Number of problem predators removed through the Problem Predator Removal Program to help reduce losses for livestock producers or ensure human safety</p>	<p>Some individual predators can have a significant negative economic impact for livestock producers.</p>	<p>Historically, there have always been some livestock lost to predators. Manitoba and Canada have provided a level of compensation for these losses. Based on an agreement with the province, Manitoba Trappers Association provides trapping expertise requested by livestock producers with a confirmed loss from a problem predator.</p>	<p>Manitoba Trappers Association actioned 13 service requests resulting from livestock predation and removed 25 coyotes, 20 wolves and five foxes.</p>	<p>Service requests vary annually. An average of 24 service requests have been actioned annually over the last five years, which indicates that program uptake was below average in 2021/22.</p>	<p>Department is seeking feedback from program participants, for opportunities to improve program delivery.</p>
<p>The status of fish stocks on larger commercial fisheries is being assessed through the implementation and analysis of index- netting programs that support updated fishery management plans.</p>	<p>It is important to measure the status of fish stocks because they are an indicator of both aquatic ecosystem health and economic opportunity for fishers</p>	<p>The baseline used for management purposes will be the lake specific year of implementation of modern index- netting approaches and/or the development of a modern management plan</p>	<p><b>Cedar Lake</b> - Fish stock status is stable. Collaborative stock monitoring has been implemented for the past 3 years.</p> <p><b>Lake Manitoba</b> - Following introduction of 3.75 minimum mesh size, Walleye production has increased and Sauger are showing the first signs of population recovery.</p> <p><b>Lake Winnipeg</b> – Following introduction of 3.5 minimum mesh size, the Walleye and Sauger populations are showing signs of improvement.</p>	<p><b>Cedar Lake</b> - Fish production has been stable for the past 10 years.</p> <p><b>Lake Manitoba</b> - Following decades of falling production, Walleye production has increased and Sauger are showing the first signs of population recovery.</p> <p><b>Lake Winnipeg</b> - Walleye production has increased in recent years and Sauger populations are showing signs of recovery, likely a result of recent management changes made including an increase in the minimum gillnet mesh size and quota reduction.</p>	<p><b>Cedar Lake</b> – A new fishery management plan for Cedar Lake, in co-operation with Cedar Lake fishers. Is being implemented. A summary document was developed to provide information on the Cedar Lake fishery <a href="https://www.gov.mb.ca/fish-wildlife/pubs/fish_wildlife/fish/lake_cedar_lake_summary.pdf">cedar lake summary.pdf (gov.mb.ca)</a></p> <p><b>Lake Manitoba</b> - A stock assessment report was released and summary report was developed for the Lake Manitoba fishery <a href="https://www.gov.mb.ca/fish-wildlife/pubs/fish_wildlife/fish/lake_manitoba_fishery_summary.pdf">https://www.gov.mb.ca/fish-wildlife/pubs/fish_wildlife/fish/lake_manitoba_fishery_summary.pdf</a></p> <p><b>Lake Winnipeg</b> - An increase to a minimum mesh size of 89 mm (3 ½ inches) made in May 2020, improved the fishery by allowing more immature fish to escape the fishery, grow larger and spawn before being removed by the commercial fishery. This will continue to increase the reproductive potential of the walleye and sauger stocks and increase the size of fish caught, which will ensure maximal yields from the fishery.</p> <p><b>Lake Winnipegosis</b> – A stock assessment report was released and summary report was developed for the Lake Winnipegosis fishery <a href="https://gov.mb.ca/fish-wildlife/pubs/fish_wildlife/fish/lake_winnipegosis_fishery_summary.pdf">https://gov.mb.ca/fish-wildlife/pubs/fish_wildlife/fish/lake_winnipegosis_fishery_summary.pdf</a></p>

<p>Number of watercraft inspected for aquatic invasive species (AIS).</p>	<p>Demonstrates the number of watercraft that are being strategically intercepted and inspected for AIS.</p> <p>Each inspection is an opportunity to educate watercraft owners about AIS; and inform them about the legal requirements surrounding AIS; Intercept watercraft that are either carrying, or deemed to be a high risk for carrying, an AIS. These watercraft are then decontaminated stopping the potential to spread AIS to another water body.</p>	<p>Summer 2011: 151 watercraft inspections were conducted.</p>	<p>During the 2021 open water season, 14,912 inspections were conducted across the province.</p>	<p><i>Improving</i> The number of inspections has increased significantly since 2011. Prior to the introduction of zebra mussels into Lake Winnipeg, watercraft inspections were limited to a single team of two summer students operating at high traffic border crossings on weekends.</p> <p>Since then, the program expanded and now employs 21 staff operating at 6 stations throughout the province. Operating hours were increased in 2019 which resulted in an increased number of inspections compared to 2017 (9,889) and 2018 (12,865) respectively. The number of inspections for 2021 remains higher than 2017 and 2018 however lower than 2019 (18,349) and 2020 (20,940) where we saw a record amount of boating traffic. This reduction is likely due in part to fewer operating days as a result of staffing issues as well as record low water which may have impacted boat use/movement.</p>	<p>In subsequent years, if the program continues to operate with the same number of stations and staff, the number of inspections is expected to remain similar to 2019.</p>
<p>Compliance with AIS legislation, specifically with removing drain plugs when transporting watercraft overland and stopping at mandatory watercraft inspection stations.</p>	<p>This metric demonstrates awareness of the aquatic invasive species legislation and shows the percentage of boaters that are following the law and doing their part to prevent the spread of AIS.</p>	<p>The AIS legislation came into force November 2015. Therefore, these metrics were first measured during the 2016 open water season. In 2016, 67% of boaters were compliant with the drain plug provision and 66 per cent of boaters were compliant with stopping at the mandatory inspection stations.</p>	<p>In 2021, drain plug compliance increased to 91.13% and stopping compliance increased to 93.04%.</p>	<p>Compliance rates are expected to increase over time as more people become aware of the legal requirements.</p> <p>Additionally, in 2018 set fines were introduced for ticketable offences under the AIS legislation, which could be responsible for some of the increase in compliance.</p>	

## Appendix B – Other Reporting Entities

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

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

### **Abandonment Fund Reserve Account**

The Abandonment Fund Reserve Account (“the Abandonment Fund”) was established under Section 172 of The Oil and Gas Act (“the Act”). The Fund may be used as a source of funds to operate or abandon a well or facility that is non compliant with the Act where the licensee or permittee of the well or facility fails to comply. The Fund may also be used to rehabilitate the site of an abandoned well or facility, or address any adverse effects on a property caused by a well or facility. Expenditure from the Fund on behalf of a licensee or permittee automatically creates a debt of the licensee or permittee to the Crown.

### **Manitoba Liquor and Lotteries**

The Corporation reports to the Minister of Natural Resources and Northern Development who is also the Minister responsible for the Manitoba Liquor and Lotteries Corporation.

The board is responsible for governance and stewardship of the Corporation. This includes formulation and ongoing review of vision, values, mission and goals, collaborative strategic planning and budget setting, comprehensive oversight and monitoring, and progressive performance management.

The Manitoba Liquor and Lotteries Corporation strives to enrich the lives of Manitobans by making the greatest possible contribution to the economic and social well-being of our province. In addition to the products and services offered by the Corporation, profits earned stay in Manitoba and are used to support provincial programs and initiatives. 100% of the Corporation's net income is invested back into the province to support healthcare, education and other essential community services. As well, 2% of the Corporation's annual net income is earmarked for social responsibility initiatives including alcohol and gambling related consumer information, research and treatment.

The Board is comprised of provincially appointed representatives, including the Chair and Vice-Chair that governs the Corporation.

For more information please visit: [www.mbl.ca](http://www.mbl.ca)

### **Quarry Rehabilitation Reserve Fund**

The Mines and Minerals Act, introduced in 1992, has provisions for the rehabilitation of depleted pits and quarries throughout the province. The legislation established an environmental levy on all aggregate minerals produced in the province. Aggregate means a quarry mineral that is used solely for construction purposes or as a constituent of concrete other than in the manufacture of cement and includes sand, gravel, clay, crushed stone and crushed rock. In 1993, the Act established the Quarry Rehabilitation Reserve Account to collect rehabilitation levy deposits from operators of aggregate quarries. The rehabilitation levy is remitted by industry based upon tonnage of aggregate production and is used to rehabilitate depleted pits and quarries on public and private land.

## Appendix C - Statutory Responsibilities

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)

Any statute that is not assigned to a particular Minister are the responsibility of the Minister of Justice.

# 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.

**Appropriation** – amount voted by the Legislative Assembly 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 Legislative Assembly 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.

**Authority** – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

**Balanced Scorecard** – is an integrated strategic planning and performance measurement tool.

**Baseline** - The current level of performance for all measures.

**Cascading** – This is the process of developing aligned balanced 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 Entity (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, designated departmental) 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.

**Interfund Activity** – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

**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 Entity (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 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.

**Virement** – Refers to a transfer of expenditure authority between operating appropriations within a department

**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.