

Manitoba Agriculture

Agriculture Manitoba

Annual Report
Rapport annuel

For the year ended March 31, 2024

Pour l'exercice terminé le 31 mars 2024

LAND ACKNOWLEDGEMENT

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

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

RECONNAISSANCE TERRITORIALE

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

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

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

Nous respectons l'esprit et l'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

Annual Report

2023-24

Manitoba Agriculture

Rapport annuel

2023-2024

Agriculture Manitoba

Manitoba Agriculture

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**MINISTER
OF AGRICULTURE**

Room 165
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

Her Honour the Honourable Anita R. Neville, P.C., 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 Honour, the Annual Report of Manitoba Agriculture, for the fiscal year ending March 31, 2024.

Respectfully submitted,

Original Signed By

Honourable Ron Kostyshyn
Minister of Agriculture





MINISTRE DE L'AGRICULTURE

Palais législatif
Winnipeg (Manitoba) CANADA
R3C 0V8

Son Honneur l'honorable Anita R. Neville, P.C., O.M.
Lieutenant-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba) R3C 0V8

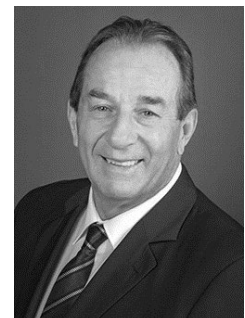
Madame la Lieutenant-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère de l'Agriculture du Manitoba pour l'exercice qui s'est terminé le 31 mars 2024.

Le tout respectueusement soumis,

Original signé par

Monsieur Ron Kostyshyn
Ministre de l'Agriculture





Agriculture

Deputy Minister's Office
Room 159, Legislative Building
Winnipeg MB R3C 0V8
T 204 945-3734

The Honourable Ron Kostyshyn
Minister of Agriculture
Room 165 Legislative Building
Winnipeg, MB R3C 0V8

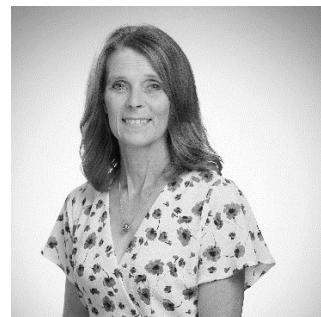
Sir:

I am pleased to present for your approval the 2023/24 Annual Report of the Department of Agriculture.

Respectfully submitted,

Original Signed By

Brenda DeSerranno
Deputy Minister of Agriculture





Agriculture

Bureau de la sous-ministre
Palais législatif, bureau 159
Winnipeg (Manitoba) R3C 0V8
T 204 945-3734

Monsieur Ron Kostyshyn
Ministre des Agriculture
Palais législatif, bureau 165
Winnipeg (Manitoba) R3C 0V8

Bonjour,

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère des Agriculture du Manitoba pour l'exercice 2023-2024.

Le tout respectueusement soumis,

Original signé par

Brenda DeSerranno
Sous-ministre des Agriculture

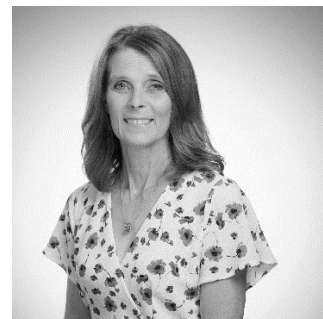


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Introduction/Introduction (French)

This Annual Report fulfills the department reporting requirements described in the Financial Administration Act. The Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the annual report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment, and accountability. Performance Measurement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

The Annual Report includes information 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 financial results and associated variance explanations continue to be provided at the sub-appropriation level. The Annual Report provides a comprehensive picture of the department's financial performance.

Le présent rapport annuel répond aux exigences ministérielles en matière de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés ayant été approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

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. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Le rapport annuel fournit un portrait global de la performance financière du ministère.

Department At a Glance – 2023-24 Results

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

Other Reporting Entities	1	Manitoba Agricultural Services Corporation
---------------------------------	----------	--

Summary Expenditure (\$M)	
631	482
Authority	Actual

Core Expenditure (\$M)		Core Staffing
242	241	380.00
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2023-2024

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

Autres entités comptables	1	Société des services agricoles du Manitoba
---------------------------	----------	--

Dépenses globales (en millions de dollars)	
631	482
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
242	241	380,00
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

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

The overall responsibilities of the minister and Manitoba Agriculture include:

- Enhance Agricultural Crown Lands management.
- Develop programs and business risk management tools and products to support farmers and industry in making and executing informed business decisions and mitigating the impacts of extreme events.
- Continue to liaise with Manitoba Agricultural Services Corporation to modernize and elevate client experience through Agriculture Service Centres.
- Build trust and achieve service delivery goals by promoting truth and reconciliation through public engagement and collaboration with Indigenous peoples.
- Develop climate change response strategies and investments that positively impact producers and processors.
- Administer and promote the Sustainable Canadian Agricultural Partnership framework activities and strategic investments.
- Provide regulatory oversight and a framework to protect and advance human, animal, and plant health and welfare; and the competitiveness of our agriculture and agri-processing industries.
- Improve sector resiliency by providing science-based expertise and diagnostics to protect and enhance human, animal and plant health and welfare.
- Support innovation and research in the agricultural sector including opportunities to expand regenerative agriculture.
- Collaborate with stakeholders to position Manitoba as a leading supplier of plant and animal-based protein and value added agri-food products to attract investment, create jobs and develop Manitoba's economy.
- Operate under the authority of legislation listed in the appendix.

The Minister is also responsible for:

Manitoba Agricultural Services Corporation

Appendix B—Statutory Responsibilities lists acts under the minister's responsibility.

Responsabilités ministérielles

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

Les responsabilités générales de la personne occupant le poste de ministre et du ministère comprennent les suivantes:

- améliorer la gestion des terres domaniales agricoles;
- créer des programmes, des produits et des outils de gestion du risque pour aider les agriculteurs et l'industrie à prendre des décisions d'affaires éclairées, à y donner suite et à atténuer l'incidence des phénomènes extrêmes;
- continuer à assurer la liaison avec la Société des services agricoles du Manitoba pour moderniser et enrichir l'expérience client aux centres des services agricoles;
- renforcer la confiance et atteindre les objectifs de prestation de services en faisant la promotion de la vérité et de la réconciliation au moyen de consultations publiques et d'initiatives de collaboration menées auprès des peuples autochtones;
- élaborer des stratégies et effectuer des investissements en matière de changement climatique qui se répercutent positivement sur les producteurs et les transformateurs;
- administrer et promouvoir les activités-cadres et les investissements stratégiques du Partenariat canadien pour une agriculture durable;
- assurer une surveillance réglementaire et fournir un cadre pour protéger et promouvoir la santé et le bien-être des humains, des animaux et des plantes ainsi que la compétitivité de nos secteurs de l'agriculture et de la transformation de produits agricoles;
- améliorer la résilience du secteur en fournissant une expertise et des diagnostics fondés sur la science pour protéger et améliorer la santé et le bien-être des humains, des animaux et des plantes;
- soutenir l'innovation et la recherche dans le secteur agricole, y compris les possibilités d'expansion de l'agriculture régénératrice;
- collaborer avec les parties prenantes pour faire du Manitoba l'un des principaux fournisseurs de protéines végétales et animales et d'autres produits agroalimentaires à valeur ajoutée afin d'attirer des investissements, de créer des emplois et de favoriser le développement économique au Manitoba;
- mener les activités conformément aux dispositions des lois figurant en annexe.

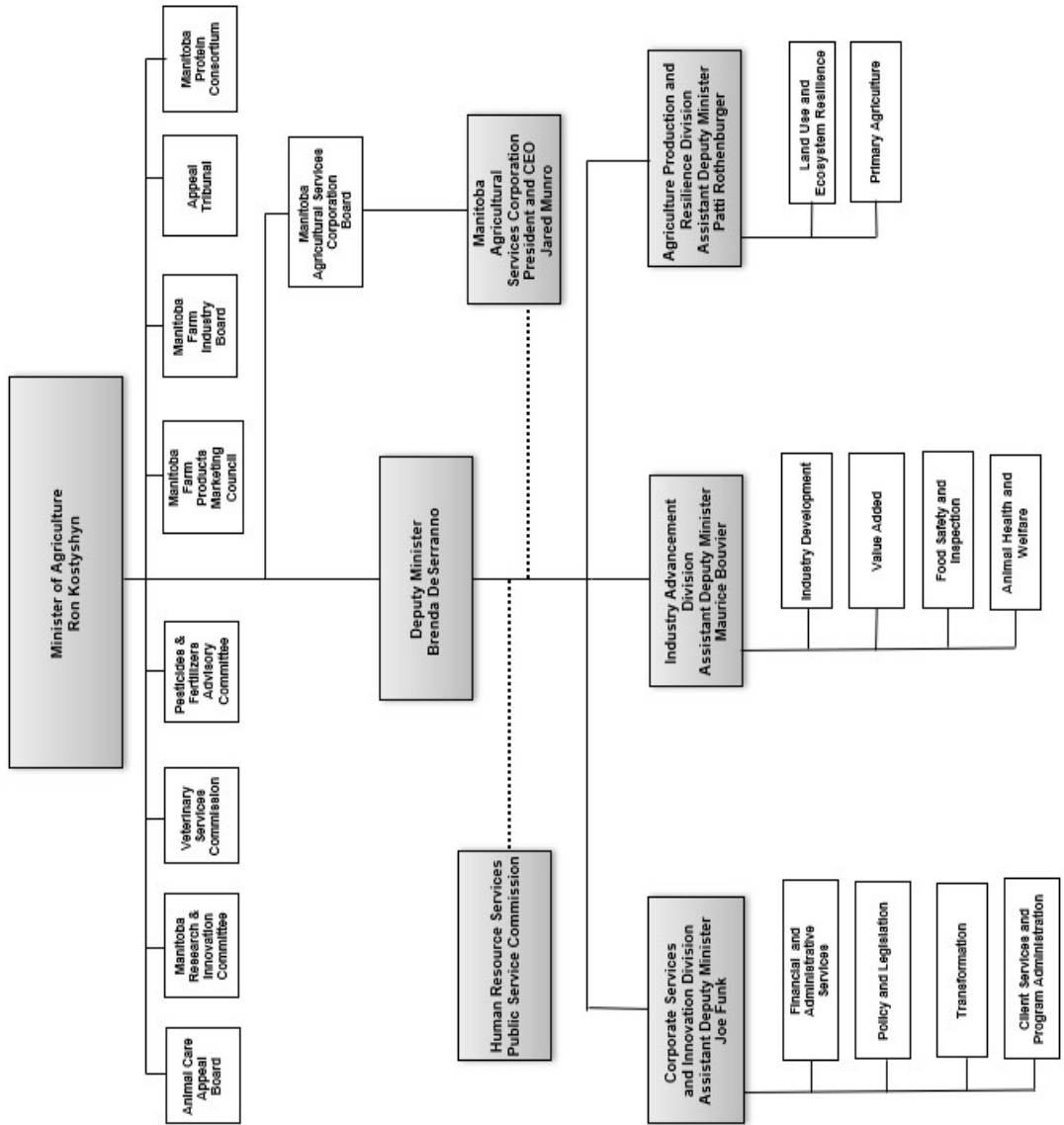
La personne occupant le poste de ministre est aussi responsable des entités suivantes:

- Société des services agricoles du Manitoba.

L'annexe B portant sur les responsabilités législatives dresse la liste des lois qui relèvent de la personne occupant le poste de ministre (en anglais seulement).

Organizational Structure

Manitoba Agriculture
(This organization chart depicts the structure of the department as of March 31, 2024)



2023-24 Key Achievement Highlights

During the fiscal year, the Department of Agriculture accomplished the following:

- In April 2023, the Sustainable Canadian Agricultural Partnership (Sustainable CAP), a five-year (2023-2028), \$3.5B investment and partnership between federal, provincial, and territorial governments replaced the previous Canadian Agricultural Partnership, where funding is used to support Canada's Agrifood and Agri-Product sectors. A total annual target of \$27.6M is available annually to the Sustainable CAP program to design and deliver funding opportunities that will support the agriculture sector in Manitoba.
- Committed \$26.55M in Sustainable CAP funding towards 466 approved projects, across six priority areas: Climate Change and Environment (\$8.23M); Building Sector Capacity, Growth, and Competitiveness (\$3.84M); Market Development and Trade (\$3.09M); Resiliency and Public Trust (\$4.71M); Science, Research and Innovation (\$5.54M); and Indigenous Agriculture and Relationship Development (\$1.14M).
- Offered the Environmental Farm Plan (EFP) to help farm managers identify agri-environmental assets and risks, develop action plans to mitigate risks, meet sustainable marketing requirements and access agri-environmental cost-share programming. The implementation of an EFP, allows producers to improve air, water and soil quality while conserving biodiversity on Manitoba farmland.
- Worked with industry stakeholders and academia to develop actions to address skilled labour shortages in agriculture and food to make it easier for Manitobans to join the workforce and support industry growth.
- Continued support of four Diversification Centres that conduct applied research and demonstrations on crops, technology, and best management practices in different growing conditions across the province.
- Responded to the business risk management needs of producers across the province to provide unique risk management solutions. In partnership with Manitoba Agricultural Services Corporation, the department provided producers with a broad range of risk management tools to help mitigate risk, promote best management practices and protection against production and quality losses caused by extreme weather, disease, pests, and global commodity market volatility that are beyond producer control.
- The departments of Agriculture and Environment and Climate Change developed an Ag Weather Program protocol for piezometer (used to measure groundwater levels) installation including specifications on installation depth, location, and data ingestion in the spring of 2024. Piezometer installation is a priority in regional areas throughout Manitoba to be able to measure surface ground water levels.
- The One Health (OH) Program continued collaboration with key provincial and national partners on cross-jurisdictional issues with a veterinary component - for animals, humans, and the environment. This initiative continued to advance the OH approach in Manitoba through a combination of programs and projects internally and cross-departmentally within government and with external partners for issues such as Rabies, wildlife surveillance and control, (with a focus on foxes in Northern Manitoba), antimicrobial susceptibility, Highly Pathogenic Avian Influenza (HPAI), Anthrax, Salmonella outbreak surveillance, and Chronic Wasting Disease (CWD) surveillance, control, and eradication.

- Developed a food processing and abattoir facilities map with a corresponding dashboard in both English and French. There are now five dashboards available on the department website with the previous four dashboards providing the public with inspection services data including the number of food safety inspections conducted in a period, the number of food safety violations identified in a period, the top five most common food safety violations observed in a period, and escalating enforcement statistics.
- Entered into a five-year, \$4.96M funding agreement with Canadian Manufacturers and Exporters to support ProteinMB, the industry-led hub for Manitoba's sustainable plant and animal protein industry.
- Provided \$1.84M in total grants to 26 Veterinary Services Districts (VSDs) through Sustainable CAP to support equipment upgrades to VSD animal hospitals, and \$491.9K in total grants to 26 VSDs to support veterinary services in underserved areas.
- The Squeal on Pigs program delivered by Manitoba Pork Council continued and was enhanced with \$2.6M of Sustainable CAP funding over the next four years, ending March 2028. The funding allows continued stakeholder engagement, media promotion, field days, reporting of pig sightings, and trapping of invasive swine. Manitoba Agriculture participates in the project's steering committee.
- The Livestock Predation Prevention Pilot Project with Manitoba Beef Producers was extended to December 2023 to allow for additional evaluation and promotion of the on-farm prevention measures. In 2023/24, department staff assisted with the installation of apron wire fencing on four farms, (a type of predator resistant fence not previously used in the province) and produced eight videos providing producer feedback on the projects. The results of the pilot project were used extensively in designing the Sustainable CAP Livestock Predation Prevention Program, which launched in April 2024.
- In 2023/24, the department created and published weekly crop reports, crop pest updates and potato reports during the growing season to support producers with access to data to make science-based decisions, including important data from the Manitoba Ag Weather Program. These publications are a source of unbiased qualitative and quantitative information on crop seeding progress, field conditions, agronomic management, yields and harvested acreage, as well as surveillance and population reports on insects, disease and weeds of field crops.
- Completed five market research projects including the competitive trade analysis for agriproducts in Mexico, global market for starch and starch products, Qatari agri-food imports, bison market in the European Union, and pork market in South Korea.
- Department-wide Emergency Management training was coordinated in conjunction with Manitoba Emergency Management Organization, Canadian Food Inspection Agency, Manitoba Emergency Services Centre, and the Canadian Red Cross. This training allows for a more widespread understanding of how the Incident Command System outbreak response is structured and builds emergency response staffing capacity to assist in disease outbreak response and other emergencies.

Principales réalisations en 2023-2024

Au cours de l'exercice, le ministère de l'Agriculture a accompli les réalisations suivantes.

- En avril 2023, le Partenariat canadien pour une agriculture durable (PCA durable), un investissement et un partenariat de 3,5 milliards de dollars sur cinq ans (2023-2028) entre les gouvernements fédéral, provinciaux et territoriaux, a remplacé l'ancien prochain cadre stratégique, dont les fonds sont utilisés pour soutenir les secteurs de l'agroalimentaire et des produits agricoles du Canada. Un objectif annuel total de 27,6 millions de dollars est mis à la disposition du programme PCA durable pour concevoir et offrir des possibilités de financement qui soutiendront le secteur agricole au Manitoba.
- Il s'est engagé à fournir 26,55 millions de dollars au titre du PCA durable pour 466 projets approuvés dans six domaines prioritaires : Changement climatique et environnement (8,23 millions de dollars); renforcement des capacités, de la croissance et de la compétitivité du secteur (3,84 millions de dollars); développement des marchés et commerce (3,09 millions de dollars); résilience et confiance du public (4,71 millions de dollars); science, recherche et innovation (5,54 millions de dollars); et agriculture autochtone et développement des relations (1,14 million de dollars).
- Il a proposé le Programme de planification environnementale à la ferme pour aider les directeurs d'exploitation agricole à identifier les atouts et les risques agroenvironnementaux, à élaborer des plans d'action pour atténuer les risques, à répondre aux exigences de commercialisation durable et à accéder aux programmes agroenvironnementaux de partage des coûts. La mise en œuvre d'un Programme de planification environnementale à la ferme permet aux producteurs d'améliorer la qualité de l'air, de l'eau et du sol tout en préservant la biodiversité sur les terres agricoles du Manitoba.
- Il a collaboré avec les parties prenantes de l'industrie et le monde universitaire pour élaborer des mesures visant à remédier aux pénuries de main-d'œuvre qualifiée dans l'agriculture et l'alimentation, afin de permettre aux Manitobains de rejoindre plus facilement le marché du travail et de soutenir la croissance de l'industrie.
- Il a apporté un soutien continu à quatre centres de diversification qui mènent des recherches appliquées et des démonstrations sur les cultures, les technologies et les meilleures pratiques de gestion dans différentes conditions de culture dans l'ensemble de la province.
- Il a répondu aux besoins des producteurs de toute la province en matière de gestion du risque d'entreprise en leur proposant des solutions uniques de gestion des risques. En partenariat avec la Société des services agricoles du Manitoba, le ministère a fourni aux producteurs un large éventail d'outils de gestion des risques pour les aider à atténuer les risques, à promouvoir les meilleures pratiques de gestion et à se protéger contre les pertes de production et de qualité causées par des conditions météorologiques extrêmes, des maladies, des organismes nuisibles et la volatilité du marché mondial des produits de base, qui échappent au contrôle des producteurs.
- Les ministères de l'Agriculture et de l'Environnement et du Changement climatique ont élaboré un protocole du programme d'agrométéorologie du Manitoba pour l'installation de piézomètres (utilisés pour mesurer le niveau des eaux souterraines), y compris des spécifications sur la profondeur d'installation, l'emplacement et l'ingestion de données au printemps 2024. L'installation de piézomètres est une priorité dans les régions du Manitoba afin de pouvoir mesurer le niveau des eaux souterraines de surface.

- Le programme Une seule santé a poursuivi sa collaboration avec des partenaires provinciaux et nationaux clés sur des questions pangouvernementales ayant une composante vétérinaire; pour les animaux, les humains et l'environnement. Cette initiative a continué à faire progresser l'approche Une seule santé au Manitoba grâce à une combinaison de programmes et de projets internes et interministériels au sein du gouvernement et avec des partenaires externes pour des questions telles que la rage, la surveillance et le contrôle des animaux sauvages (avec un accent sur les renards dans le nord du Manitoba), la sensibilité aux antimicrobiens, l'influenza aviaire hautement pathogène (IAHP), le charbon bactérien, la surveillance des épidémies de salmonelles et la surveillance, le contrôle et l'éradication de maladies débilitantes chroniques.
- Il a élaboré une carte des installations de transformation des aliments et des abattoirs avec un tableau de bord correspondant en anglais et en français. Cinq tableaux de bord sont désormais disponibles sur le site Web du ministère, les quatre précédents fournissant au public des données sur les services d'inspection, notamment le nombre d'inspections de salubrité des aliments effectuées au cours d'une période, le nombre d'infractions à la salubrité des aliments identifiées au cours d'une période, les cinq infractions à la salubrité des aliments les plus courantes observées au cours d'une période et les statistiques sur l'application croissante de la législation.
- Il a conclu un accord de financement de 4,96 millions de dollars sur cinq ans avec les Manufacturiers et Exportateurs du Canada pour soutenir ProteinMB, la plaque tournante de l'industrie des protéines végétales et animales durables du Manitoba.
- Il a fourni 1,84 million de dollars de subventions à 26 districts de services vétérinaires dans le cadre du PCA durable pour soutenir la modernisation de l'équipement des hôpitaux vétérinaires des districts de services vétérinaires, et 491 900 \$ de subventions à 26 districts de services vétérinaires pour soutenir les services vétérinaires dans les zones mal desservies.
- Le programme Alerte aux cochons sauvages, mis en œuvre par le Conseil manitobain du porc, s'est poursuivi et a été amélioré grâce à un financement de 2,6 millions de dollars au titre du PCA durable au cours des quatre prochaines années, jusqu'en mars 2028. Le financement permet de poursuivre l'engagement des parties prenantes, la promotion dans les médias, les journées sur le terrain, le signalement des observations de porcs et le piégeage des porcs envahissants. Agriculture Manitoba participe au comité directeur du projet.
- Le projet pilote de prévention de la prédation du bétail avec les producteurs de bœuf du Manitoba a été prolongé jusqu'en décembre 2023 pour permettre une évaluation et une promotion supplémentaires des mesures de prévention à la ferme. En 2023-2024, le personnel du ministère a aidé à l'installation de grillages en fil métallique sur quatre fermes (un type de clôture résistant aux prédateurs qui n'était pas utilisé auparavant dans la province) et a produit huit vidéos fournissant des commentaires aux producteurs sur les projets. Les résultats du projet pilote ont été largement utilisés pour concevoir le Programme de prévention de la prédation du bétail du PCA durable, qui a été lancé en avril 2024.
- En 2023-2024, le ministère a créé et publié des rapports hebdomadaires sur les cultures, des mises à jour sur les ravageurs des cultures et des rapports sur les pommes de terre pendant la saison de croissance afin d'aider les producteurs à accéder aux données pour prendre des décisions fondées sur la science, y compris des données importantes provenant du programme d'agrométéorologie du Manitoba. Ces publications constituent une source de renseignements qualitatifs et quantitatifs impartiaux sur l'état d'avancement des semis, l'état des champs, la gestion agronomique, les rendements et les superficies récoltées, ainsi que des rapports de surveillance et de population sur les insectes, les maladies et les mauvaises herbes des grandes cultures.

- Il a réalisé cinq projets d'étude de marché, dont l'analyse concurrentielle des échanges de produits agricoles au Mexique, le marché mondial de l'amidon et des produits amylacés, les importations agroalimentaires du Qatar, le marché du bison dans l'Union européenne et le marché de la viande de porc en Corée du Sud.
- La formation pangouvernementale sur la gestion des urgences a été coordonnée en collaboration avec l'Organisation de gestion des situations d'urgence du Manitoba, l'Agence canadienne d'inspection des aliments, le Centre de formation des services d'urgence du Manitoba et la Société canadienne de la Croix-Rouge. Cette formation permet de mieux comprendre la structure du système de gestion des incidents en cas d'épidémie et de renforcer la capacité du personnel d'intervention d'urgence à participer à la lutte contre les épidémies et à d'autres situations d'urgence.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities and A Government that Works for You, with the department's objectives listed under each of the themes.

Vision

A Manitoba that cultivates innovation and sustainability while fostering agricultural growth and resiliency.

Mission

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

Values

- Accountability
- Science based decision making
- Collaboration
- Truth and Reconciliation
- Innovation and Initiative

Provincial Themes and Department Objectives

Lowering Costs for Families

1. Create and Operate Strong Business Risk Management Supports to Help Producers Make Ends Meet

Growing Our Economy

2. Growing the Economy with Good Jobs
3. Ensure the Conditions are Right for the Private Sector to Succeed
4. Manitoba is a Leader in Agricultural Innovation and Research, Resilience and Sustainability

Safer, Healthier Communities

5. Improve Adaptation to and Mitigation of Climate Change in Agriculture in Manitoba

A Government that Works for You

6. Explore and Implement Opportunities to Reduce Costs by Applying Innovation to Our Work

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Le gouvernement a désigné cinq thèmes provinciaux (Réduire les coûts pour les familles, Rebâtir le système de soins de santé, Faire croître notre économie, Des collectivités plus sûres et plus saines et Un gouvernement qui travaille pour vous) sous lesquels sont répertoriés les objectifs ministériels.

Vision

Un Manitoba qui cultive l'innovation et la durabilité tout en favorisant la croissance et la résilience de l'agriculture.

Mission

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

Valeurs

- Reddition de comptes
- Décisions fondées sur la science
- Collaboration
- Vérité et réconciliation
- Innovation et initiative

Thèmes provinciaux et objectifs ministériels

Réduire les coûts pour les familles

1. Créer et offrir de solides mesures de soutien en matière de gestion des risques de l'entreprise pour aider les producteurs à boucler leur budget

Faire croître notre économie

2. Faire croître l'économie en créant de bons emplois
3. Fournir des conditions propices à la réussite du secteur privé
4. Faire du Manitoba un chef de file en matière d'innovation et de recherche, de résilience et de durabilité dans le secteur agricole

Des collectivités plus sûres et plus saines

5. Améliorer l'adaptation aux changements climatiques et l'atténuation de leurs effets dans le secteur agricole du Manitoba

Un gouvernement qui travaille pour vous

6. Explorer et mettre en œuvre des occasions de réduire les coûts en innovant dans notre travail

Department Performance Measurement - Details

The following section provides information on key performance measures for Agriculture for the 2023-24 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.

Note: In 2023/24, the department undertook a significant review of performance measures to ensure the reporting of all ongoing, long-term performance measures better aligned with the new provincial themes and department objectives. Performance measures marked with an * are in their final year of reporting but the department will continue to capture the information as key initiatives and monitor progress.

Lowering Costs for Families

1. Create and Operate Strong Business Risk Management Supports to Help Producers Make Ends Meet

Key Initiatives

- Program Development:** Monitoring of agricultural production in the face of climate, market, disease, and other potential disasters to assess impact. If warranted, response programming is developed. In 2022/23, the department assessed adversities related to bee mortality and avian influenza on agricultural production. As a result of the assessment done in 2022, the Canada-Manitoba 2023 AgriRecovery Bee Mortality Assistance Program was launched on June 20, 2023, and ran until March 31, 2024.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
4.c. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies	3	1	0	0

4.c. Achieve a target number of ad hoc emergency programs assessed/developed in response to stakeholder emergencies: This measure tracks the number of stakeholder-identified emergencies and the department’s response to assess the extent and impact of the emergency. Effective program responses to emergencies will make the sector more resilient (i.e. enable agriculture businesses to return to operations as soon as possible following a disaster). The target is zero indicating the hope that there are no emergencies on which to assess a potential program. The baseline year is 2022/23. No new ad hoc programs were launched in 2023/24. *

Growing Our Economy

2. Grow the Economy with Good Jobs

Key Initiatives

- Value Added – Protein Industry Development:** The department leads government’s efforts to develop the plant and animal protein industry. In 2023/24, the department entered into a five-year, \$4.96M funding agreement with Canadian Manufacturers and Exporters to support ProteinMB, the industry-led hub for Manitoba’s sustainable plant and animal protein industry. The mission of ProteinMB is to support the expansion of Manitoba’s protein industry, collaboratively working with all protein players in a joint pursuit of providing sustainable protein to Manitoba and global clients. The department will continue to track investments and jobs in the protein industry through to 2025.
- Growing Small Businesses:** In 2023/24, we were unable to report on this measure due to incomplete data. The process to obtain an accurate estimate of the number of processing plants in Manitoba requires information from the regulating bodies, Food Safety and Inspection Branch, the Department of Health, Seniors and Long-term Care, and the Canadian Food Inspection Agency. In 2024/25, all three regulatory bodies have committed to provide, on an annual basis, the list of permitted/licenced facilities which will then be used to determine the number of active food and beverage companies in Manitoba. This data will be used to calculate the ratio of entries to exits occurring from year to year.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1.c. Achieve a target number of jobs created through the Manitoba Protein Advantage Strategy	0	469	221	273
4.a. Ratio of business entrants to exits in the food processing industry	1.55	1.01	1	-
4.b. Ratio of business entrants to exits in primary agriculture	1.19	3	>1	1.2

1.c. Achieve a target number of jobs created through the Manitoba Protein Advantage (MPA) Strategy: The measure captures new employment created in plant and animal protein production and processing and records the cumulative number of jobs since 2019. Year-over-year job creation targets increase proportionally over the seven-year MPA Strategy period, beginning with a baseline of zero. The revised target of 221 is based on an annual target. Private capital invested by agriculture, food and agri-processing in the protein industry contributes to economic growth and stability (i.e. business and job retention, value-chain benefits). This measure is important to monitor progress towards achieving MPA Strategy goals. In 2023/24, 273 new jobs were created by protein companies supported by Sustainable Canadian Agricultural Partnership (Sustainable CAP), programming and other applicable funding programs. Protein industry development will continue to be captured as a key initiative under the priority of value-added processing. *

4.a. Ratio of business entrants to exits in the food processing industry: Ratio of business entrants to exits is used as a performance measurement for private sector business entrants, relative to exits in Manitoba's agriculture and agri-food sectors. It is calculated as the number of new business entrants divided by the number of business exits. A resilient food processing industry is one where businesses are establishing and maintaining operations and growing while managing challenges such as labour supply, supply chain issues, consumer expectations on product characteristics and many other factors. New entrants signal optimism in opportunities and the business environment, while exits signal profitability or other challenges that cannot be overcome. The baseline year is 2021/22. The target indicated in the previous Supplement to the Estimates of Expenditure was based on a cumulative projection of jobs to be achieved under the Manitoba Protein Advantage Strategy by 2023/24. At the end of the 2023/24 fiscal year, there were 696 food processing facilities in Manitoba. *

4.b. Ratio of business entrants to exits in primary agriculture: This measure tracks the ratio of new business entrants to exits in Manitoba's agriculture sector. It is calculated as the number of new business entrants divided by the number of business exits. Business entry and exit data provide important information about business dynamics in the agriculture sector. The entry of new businesses is an important source of productivity growth and technology adoption, while exits may remove less productive firms that are challenged by a lack of profitability or other business issues. The baseline year is 2019. In 2023/24 the target is a ratio of business entrants to exits greater than one. In 2023/24, evidence of more new business entrants than exits occurred helping to maintain the profitability of the agriculture sector. *

3. Ensure the Conditions are Right for the Private Sector to Succeed

Key Initiatives

- **Food Processing and Abattoir Inspections:** In 2023/24, 95 per cent of planned routine inspections at high and medium risk food processing establishments were completed. Although the branch targets 100 per cent completion rate, there are factors outside the branch's control that may impact completion rates, such as facility operating schedules or inclement weather.
- **Economic Analysis:** In 2023/24, the department completed analytical reports including an analysis of Manitoba farm income 2022, financial analysis of the agriculture sector, the state of agriculture employment in Manitoba, and the adoption of several farm management practices. These reports provide a better understanding of issues and economic impacts. In addition, the department completed three infographics to communicate visually the contribution of Manitoba's agriculture and agri-food sector to the provincial economy. An additional infographic was developed to share the profile of Manitoba's farm operators, highlighting the diversity in both the Manitoba agriculture sectors and farm operators in terms of gender, education and ethnicity.
- **Public Dashboards:** In 2023/24, the department developed a food processing and abattoir facilities map with corresponding dashboard and posted on the department website in both English and French. There are a total of five public facing dashboards on the website, including the facilities map and dashboard. The other four dashboards provide the public with inspection services data including the number of food safety inspections conducted in a period, the number of food safety violations identified in a period, the top five most common food safety violations observed in a period, and escalating enforcement statistics.
- **Food Safety and Inspections:** In 2023/24, the department developed or revised a variety of on-line food safety resources, including five posters, six compliance cards, two guidelines, two guidebooks, and one contact information for when there is a food safety concern. Resources are also available in French and alternate formats to meet accessibility standards. Additional on-line food safety resources will continue to be developed on an as needed basis.

- **Diagnostic Services:** In 2023/34, Manitoba's Veterinary Diagnostic Services (VDS) laboratory handled 16,799 discrete cases in support of the health of commercial animals and the profitability of the industry as well as companion animal health. The department's next steps in the program are to develop Foreign Animal Disease (FAD) testing capabilities through capital improvements and equipment to a portion of the existing laboratory. This will position VDS to become a Level 3 FAD lab for testing foreign animal diseases as part of a network of Canadian labs that supports animal health testing for diseases of high risk. Rising costs for lab supplies and equipment continues to create additional financial pressures.
- **Information Management:** In 2023/24, the department created and updated 48 market development resources that included the U.S. Export 101 Workshop, 'Ingredient Solutions for Your Food Business Innovation' event, Enterprise Resource Planning webinar, Sustainability 101 Factsheet, Food and Bio-Product Warehouse and Distribution App and the addition of a Sustainability section to the Business Pathways website.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1.d. Total number of plant and animal protein projects	15	-	24	18
3.e. Percent of required routine food processing inspections completed	76%	90%	100%	95%
4.d. Achieve a target number of economic analysis reports completed	2	3	3	4
5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector	18,359	20,288	19,098	16,799
5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector	137,744	137,617	129,770	112,025
7.c. Achieve a target number of stakeholder consultations	3	-	2	0
9.a. Achieve a target number of client interactions	9,904	9,904	10,339	10,339
9.b. Increase the number of resources to food businesses	10	-	30	48
9.c. Achieve percent increase of Knowledge and Technology Transfer (KTT) publications distributed	-	-	8%	28%

13.b. Achieve in-kind and financial contributions from external stakeholders to advance strategic projects	\$0	\$160.8K	\$350K	-
14.b. Achieve a target number of new public dashboards developed	4	2	2	1
14.c. Achieve a target number of food safety and inspection online resources	2	2	5	16

1.d. Total number of plant and animal protein projects: This measure tracks the total number of projects with a focus on plant or animal protein and is supported by the business development and product commercialization services. The baseline year is 2021/22 when the Food Development Centre became part of the department. The department re-evaluated this measure and determined 24 as the best target because of increased complexity and size of the proposed projects for 2023/24, wherein the human resources required to complete the projects are such that we are targeting a lower overall number of projects. Project quotes are based on resource utilization, including human and equipment resources required to complete the, reducing resources available for other projects, thereby lowering our overall target. Due to the greater complexity of projects in 2023/24 the department completed fewer projects than anticipated. *

3.e. Percent of required routine food processing inspections completed: This measure compares the actual number of high and medium risk-based inspections of food and beverage processors completed to the target. Routine inspections are conducted at a pre-determined frequency based on risk. In 2021/22 the department targeted 100 per cent inspections and data from fiscal year 2021/22 as the baseline. Effective delivery of the inspection system to meet desired outcomes relies on meeting routine inspection targets, the department therefore targets a 100 per cent completion rate. In 2023/24, 95 per cent of planned routine inspections at high and medium risk food processing establishments were completed. Although the branch targets 100 per cent completion rate, there are factors outside the branch's control that may impact completion rates, such as facility operating schedules or inclement weather.

4.d. Achieve a target number of economic analysis reports completed: This measure tracks the number of economic analysis reports completed. Economic analysis reports cover a wide range of topics, including the contribution of the agri-food sector and/or specific industries to the provincial economy, impacts of weather and trade-related issues, agricultural labour issues, the adoption of sustainable agricultural practices, among others. These reports provide a better understanding of the issues and economic impacts, faced by the agri-food sector. In 2023/24, the department completed four analytical reports on a wide range of topics including farm income, financial analysis of the agriculture sector, the state of agriculture employment in Manitoba, and the adoption of several farm management practices. *

5.b. Achieve a target number of case submissions completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure tracks the number of case submissions completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on the three-year averages of 2018/19 - 2020/21. Three-year averages are an acceptable way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance. In 2023/24, there were 16,799 discrete cases in support of the health of commercial animals and the profitability of the industry. *

5.c. Achieve a target number of tests completed to support the Agriculture and Veterinary sector: Provide science based veterinary diagnostic services and expert advice to protect and advance human, animal and plant health and welfare. This measure tracks the number of tests completed to support the Agriculture and Veterinary sector through private veterinarians, commodity groups associations, Office of the Chief Veterinarian, livestock productions companies, and other key stakeholders. Baseline and targets are based on the three-year averages, 2018/19 - 2020/21. Three-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance. This measure supports the objective by ensuring new testing techniques are constantly being developed and reevaluated to support the Veterinary community. In 2023/24, the department performed 112,025 tests in support of surveillance for diseases. *

7.c. Achieve a target number of stakeholder consultations: This measure tracks the number of stakeholder consultations conducted to support the completion of regulatory development with requirements specific to food processing and abattoirs, and to develop regulatory options for on-farm meat harvest. The 2022/23 target was higher with a value of four due to the consultation sessions required for the new food safety modernization regulation. Data from fiscal year 2021/22 is the baseline. In 2023/24, public stakeholder consultations related to food safety regulations were paused due to the provincial election. It is anticipated that consultations will take place in 2024/25. Stakeholder consultations will continue to be a focus of the department. *

9.a. Achieve a target number of client interactions: Client interactions are critical for sharing accurate information, supporting education, and strengthening public trust. The department targets a five per cent increase annually. In 2022/23 this measure changed to track total subscribers to Growing Manitoba Ag e-Newsletter and X (@MBGovAg). This measure was updated in 2022/23 as the previous measure did not track 'like items', which resulted in a revised annual target. In addition, tracking the number of web views was inaccessible due to challenges with Web Trends software. In 2023/24, the department had 10,339 total subscribers, successfully meeting its target. The department will continue to monitor the number of clients regularly accessing department information. *

9.b. Increase the number of resources to food businesses: This measure tracks online resources that aid in growing the sector, print and online materials developed and updated (food directories, by-products directory, Business Pathways, etc.). Resources to be developed are targeted to support small food businesses from start up to growth phase. The baseline year is 2021/22. In 2023/24, the department created and updated 48 market development resources that included the U.S. Export 101 Workshop, 'Ingredient Solutions for Your Food Business Innovation' event, Enterprise Resource Planning (ERP) webinar, Sustainability 101 Factsheet, Food and Bio-Product Warehouse and Distribution App and the addition of a Sustainability section to the Business Pathways website. In 2024/25, resources will be focussed on product logistical challenges, co-product processing, circularity, sustainability, export, ingredient solutions, ERP to support growth of micro and small food and agri-food businesses. *

9.c. Achieve percent increase of Knowledge and Technology Transfer (KTT) publications distributed: This measure launched in 2022/23, tracks the number of KTT publications distributed: YouTube videos, webpage views and X posts (formally tweets). Tracking the publications ensures that we remain relevant in meeting the needs of our clients and support our mandate of a one-to-many approach in knowledge transfer. Presentations from the Manitoba Beef & Forage Conference were re-broadcasted as part of our Stock Talk webinar series. Combining in-person and online delivery is part of our multimedia strategy for reaching more producers. In 2023/24, 3,500 farm management bulletins were distributed. Total webinar views (CropTalk, StockTalk, and Sustainable CAP online had 4,799 views compared to 3,226 during the 2022/23 year). *

13.b. Achieve in-kind and financial contributions from external stakeholders to advance strategic projects: This measure tracks the in-kind contributions from external stakeholders (i.e. industry associations, commodity groups, sector councils, industry and others), to advance projects that enable industry economic development. With the establishment of the Accelerating Sustainable Protein Impact and Results (ASPIRE) Hub through Canadian Manufacturers and Exporters, industry contributions are anticipated to increase due to increased roundtable activities and initiatives to implement ASPIRE. The baseline year is 2019/20. Under Sustainable CAP, in-kind contributions are no longer quantified, thus, no data is available. *

14.b. Achieve a target number of new public dashboards developed: This measure tracks the development of public facing Geographic Information System (GIS) dashboards to update and visually display inspection services data and, to provide the public with a better understanding of Agriculture's approach to food safety. This measure supports the objective by providing the public with transparent food safety inspection data to build public trust. Data from fiscal year 2021/22 is the baseline. In 2023/24, the department developed a food processing and abattoir facilities map with corresponding dashboard in both English and French. *

14.c. Achieve a target number of food safety and inspection online resources: This measure was launched in 2022/23 and supports the objective by providing clarity on food safety requirements and how to meet modernized outcome-based regulations, as well as sharing with industry information on best practices. In 2023/24, the department developed or revised a variety of on-line food safety resources including five posters, six compliance cards, two guidelines, two guidebooks, and one contact information for when there is a food safety concern. *

4. Manitoba is a Leader in Agricultural Innovation and Research, Resilience and Sustainability

Key Initiatives

- **Sustainable Canadian Agricultural Partnership (Sustainable CAP):** In 2023/24, the department committed \$26.55M towards 466 approved projects, across six priority areas including, Climate Change and Environment (\$8.23M), Building Sector Capacity, Growth, and Competitiveness (\$3.84M), Market Development and Trade (\$3.09M), Resiliency and Public Trust (\$4.71M), Science, Research and Innovation (\$5.54M) and Indigenous Agriculture and Relationship Development (\$1.14M). Sustainable CAP is a five-year framework with an annual notional allocation of \$27.6M.
- **Value-Added Protein Industry Development:** The department entered into a five-year, \$4.96M funding agreement with Canadian Manufacturers and Exporters to support ProteinMB, the industry-led hub for Manitoba's sustainable plant and animal protein industry. The mission of ProteinMB is to support the expansion of Manitoba's protein industry, collaboratively working with all protein players in joint pursuit of providing local sustainable protein to Manitoba and global clients. The department will continue to track investment and jobs in the protein industry as a key initiative under the priority of value-added processing.

- **New Approaches to Service Delivery:** In 2023/24, regular communication, training, engagement, and support was provided to staff to assess and implement beneficial changes to administrative process to support both clients and staff. The department developed and implemented 56 new or enhanced applied research projects, production projects, and tools.
- **Market Research:** In 2023/24, the department completed five market research projects including the competitive trade analysis for agri-products in Mexico, global market for starch and starch products, Qatari agri-food imports, bison market in the European Union, and pork market in South Korea. Reports were published and made available to the public online.
- **Animal Health and Welfare Program:** The department's approach to animal welfare is through a progressive enforcement approach, beginning with education and correction of issues through to prosecution. The Animal Welfare program received 967 concerns reported through the Animal Care Line, resulting in 1,294 inspections. Animal welfare enforcement costs (contract Animal Protection Officers and seizure costs) have doubled from 2019/20 - 2023/24 (\$500K - \$999K) for rural Manitoba. An increase to public awareness, a willingness to report and increased expectations on government, continue to add cost pressures on the department to respond.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
1.b. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage Strategy	-	\$237.8M	\$200M	\$138M
1.e. Achieve a target number of new or enhanced applied research, production projects and tools developed and conducted annually	21	-	21	56
1.f. Achieve a target number of market research projects completed	2	4	4	5
3.b. Achieve a target number of animal welfare inspections completed to determine compliance	1,458	1,219	1,291	1,294
3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance	23	12	22	17
3.d. Achieve a target number of animal rabies exposures investigated to support compliance	136	101	128	98
4.a. Percentage of Dollars Approved in Sustainable CAP Programs Compared to Annual Target	-	-	80%	96%

5.d. Achieve a target number of review recommendations implemented

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1.b. Achieve dollar amount of investments attracted through the Manitoba Protein Advantage (MPA)

Strategy: This measure tracks capital investments and actual expenditures made by business and/or government on machinery, equipment, buildings, infrastructure and other goods. Attracting new investments to Manitoba’s protein industry drives economic development. Year-over-year investment targets increase proportionally over the seven-year MPA Strategy period. The target in the previous Supplement to the Estimates of Expenditure was based on a cumulative projection of dollars invested under MPA by 2023/24. The revised target is the annual total targeted expenditure based on a \$1.5B total investment by 2025. In 2023/24, the total in protein company investments supported by Sustainable CAP programming and other applicable funding programs was \$138M.

1.e. Achieve a target number of new or enhanced applied research, production projects and tools developed and conducted annually:

This measure tracks the number of applied research and production projects, farm management risk tools, and extension resources and projects developed and conducted annually to foster profitable and sustainable production of crops and livestock. This measure was previously listed as “Achieve a target number of new applied research and production projects and tools developed and conducted annually”. The baseline year is 2021/22. In 2023/24, 56 new or enhanced applied research, production and tools were developed. *

1.f. Achieve a target number of market research projects completed:

This measure tracks the number of market research projects completed. This may include a sector trend analysis, a market overview, an industry profile in a specific state, country or economic region, among others. Market research is vital to sustainable success in international markets. Results of market research projects will help identify business opportunities, allowing producers and processors to minimize risk before entering a foreign market through proactive data collection and analysis. The baseline is calculated based on a four-year average. In 2023/24, the department completed five market research projects. Reports were published and available online. *

3.b. Achieve a target number of animal welfare inspections completed to determine compliance:

This measure tracks the number of animal welfare inspections completed, following a concern reported to the program, to determine compliance to The Animal Care Act. This measure supports the objective by ensuring animal welfare is protected and maintained. Baseline and targets are based on five-year averages (2016/17 - 2020/21). In 2023/24, the departments approach to animal welfare was through a progressive enforcement approach, beginning with education and correction of issues through to prosecution. The Animal Welfare program received 967 concerns reported through the Animal Care Line, resulting in 1,294 inspections. *

3.c. Achieve a target number of animal disease outbreak investigations conducted and managed to support compliance:

This measure tracks the number of animal disease outbreak investigations conducted and managed to support compliance to The Animal Diseases Act. In 2023/24, 17 disease investigations were conducted, which contributed to diseases that affect animal health, the economics of commercial animal production and in some cases public health. The disease program continues to work closely and collaboratively with the commercial animal industry to prevent, plan for, and respond to animal disease concerns and outbreaks. *

3.d. Achieve a target number of animal rabies exposures investigated to support compliance: This measure tracks the number of animal disease outbreak investigations conducted and managed to support compliance to The Animal Diseases Act. This measure supports the objective by ensuring animal health is protected and maintained. Baseline and targets are based on five-year averages (2017/18 - 2021/22). Five-year averages are an epidemiologically accepted way of reporting disease response measures in order to balance the unpredictable nature of animal diseases and corresponding surveillance. In 2023/24, 98 rabies investigations were conducted. Rabies investigations will continue to be monitored through the departments One Health approach. *

4.a. Percentage of Dollars Approved in Sustainable CAP Programs Compared to Annual Target: This measure was previously listed as “Achieve dollar amount of Sustainable Canadian Agricultural Program (Sustainable CAP) funds invested”. The 2023/24 target listed in the Supplement of Estimates of Expenditure was estimated at \$27.9M. This changed to \$27.6M after the finalization of the new framework. In 2023/24 the department committed 26.55M towards 466 approved projects, across six priority areas, achieving 96 per cent of the 2023/24 target. In the remaining years of the framework, ending in 2027/28, it is anticipated that Sustainable CAP will invest the full annual notional allocation of \$27.6M each year. In 2024/25, the measure has been updated to percentage of dollars approved in Sustainable CAP programs compared to annual target.

5.d. Achieve a target number of review recommendations implemented: This measure tracks progress in completing and implementing program reviews at the Diversification Centres (DC). The recommendations target improving the effectiveness of the DC’s and their mandate. This was a new measure in 2022/23. The DC’s continue to advance innovation in primary production, technology and best management practices. In 2023/24, the department implemented nine review recommendations. *

Safer, Healthier Communities

5. Improve Adaptation to and Mitigation of Climate Change in Agriculture in Manitoba

Key Initiatives

- Technical Reviews:** In 2023/24 the department completed 428 formal technical reviews under legislation to support land management decisions that protect people and Manitoba’s ecosystems. Technical input was provided on 100 per cent of the reviews requested. Department staff continue to provide technical information on proposals such as land use planning by-laws, subdivisions and Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act to support land use decisions that protect people and ecosystems.
- Environmental Farm Plan (EFP):** In 2023/24, the department continued to deliver programming to enable farmers to identify and address environmental risks on their farmland and to identify areas where adoption of beneficial management practices provide value. In 2023/24, 19 per cent of Manitoba farmland acres were under a valid EFP.
- Ag Weather Program:** In 2023/24, the department continued to evaluate the need for expansion and addition of new weather stations. The Ag Weather Program continues to maintain, repair, and calibrate the existing 120 stations to World Meteorological Organization standards. The Ag Weather staff are investigating the opportunity to add new sensors and software for data management. Future steps include improving data management to allow for larger inputs of data and consistency of network operation.
- Engage Stakeholders:** In 2023/24, the department held 73 formal public and stakeholder engagements where staff represented the department on issues related to land and agri-ecosystems. The department will continue to engage stakeholders, and provide evidence and technical advice at tribunals, conditional use hearings, municipal board hearings, extension meetings, and workshops and conferences, on issues related to land and agri-ecosystems.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
3.a. Achieve a target number of practices evaluated and implemented	-	New Measure	50	116
3.f. Percent of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem	100%	99.8%	100%	100%
4.e. Percent of farmland under a valid Environmental Farm Plan (EFP)	10%	19.2%	22%	19%
4.f. Number of weather stations in the Ag Weather Program	108	-	120	120

7.b. Achieve a target number of formal public and stakeholder engagements related to land and agri-ecosystems	40	55	50	73
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3.a. Achieve a target number of practices evaluated and implemented: This measure tracks the number of practices evaluated and implemented by agricultural producers and industry partners to improve on-farm environmental outcomes. The department will provide technical support and implementation of beneficial management practices to reduce green house gas emissions. In 2023/24, 116 Resilient Agricultural Landscape Program: Carbon Sequestration and Grassland Resilience and Sustainable Agriculture Manitoba projects were completed, accrued or extended. *

3.f. Percent of formal reviews completed under legislation to support land management decisions that protect people and the ecosystem: This measure tracks the total percentage of formal technical reviews completed as requested under legislation to assist municipal governments and the Manitoba Farm Industry Board to make land use decisions. The department will ensure that technical information is provided on proposals such as land use planning by-laws, subdivisions, Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act, to support land use decisions that protect people and the ecosystem. The baseline year is 2021/22. In 2023/24 the department completed 428 formal technical reviews under legislation to support land management decisions that protect people and the ecosystems. Technical input was provided on 100 per cent of the reviews requested. *

4.e. Percent of farmland under a valid Environmental Farm Plan (EFP): This measure tracks the per cent increase of Census farmland under a valid EFP over a rolling five-year average. The department has developed, and will continue to maintain and enhance, the online EFP delivery system and provide extension with a goal of increasing program uptake, enabling farmers to identify and meet desired environmental outcomes on their lands. This measure will track uptake of the EFP based on the amount of farmland covered by an EFP, as a tool for farmers to enhance resilience on the agricultural landscape, contributing to the quality of life of all Manitobans. The baseline is based on the years 2017/18 - 2021/22. In 2023/24, 19 per cent of Manitoba farmland acres were under a valid EFP.

4.f. Number of weather stations in the Manitoba Ag Weather Program: This measure tracks the number of weather stations in the Ag Weather Program and ensures the use of quality-controlled data from the weather stations. Weather variability poses one of the greatest risks to agricultural productivity in Manitoba. Weather influences nutrient availability, the growth and development of crops/livestock, as well as the quantity and quality of commodity produced on farm. A changing climate is projected to bring extreme weather conditions such as extended duration between precipitation events, increased precipitation intensity, and a warmer growing season temperature which exacerbate crop water deficit. Increasing the number of stations measuring weather parameters helps to ensure that local information is readily available for producers to make informed decisions such as planning crop production practices like seeding or determining whether to spray or not. Weather data is also used by government to determine the best way to implement and target government relief efforts such as drought and flood assistance and for planning, implementing and validating adaptation strategies. This was a new measure and the baseline year is 2018/19. In 2023/24, expansion and addition of new stations and sensors were evaluated on an on-going basis. The Ag Weather Program continues to maintain, repair, and calibrate the existing 120 stations to World Meteorological Organization standards. The department will continue to monitor weather data to ensure producers have the most up-to-date weather information to aid in decision-making. *

7.b. Achieve a target number of formal public and stakeholder engagements related to land and agri-ecosystems: This measure tracks the number of public and stakeholder engagements where staff represent the department on issues related to land and agri-ecosystems. The department will engage stakeholders, and provide evidence and technical advice at tribunals, conditional use hearings, municipal board hearings, extension meetings, and workshops and conferences, on issues related to land and agri-ecosystems. This baseline year is 2021/22. In 2023/24, the department held 73 public and stakeholder engagements. *

A Government that Works for You

6. Explore and Implement Opportunities to Reduce Costs by Applying Innovation to Our Work

Key Initiatives

- Bright Ideas Program:** In 2023/24, the department continued to encourage employees to contribute innovative and creative suggestions to enhance client services, reduce red tape, promote and encourage a culture of continuous improvement, save money, resources and time, and to streamline administrative procedures and operating methods. The department continued to encourage employees to contribute suggestions for new approaches to service delivery through regular reminders. Department staff developed and submitted 28 bright ideas over the fiscal year. In 2024/25 the department will undertake a review and redevelopment of the Bright Ideas program to have a greater focus on fiscal responsibility and to enhance the submission process.
- Red Tape Reduction:** This initiative aims to remove inefficient regulatory requirements that are no longer achieving desired outcomes. Regulatory requirements resulting in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory, or antiquated. The department regularly reviews its legislative and regulatory responsibilities, policies, and forms, and reduces red tape by removing unnecessary regulatory requirements. Reducing red tape can eliminate the administrative burden to stakeholders of having to fill out unnecessary or outdated forms. In 2023/24, the department removed two policies and nine forms that were no longer used, to improve program administration and client services. Manitoba Agriculture eliminated over 290 regulatory requirements and reduced associated administrative burden for the Rural Entrepreneur Assistance and Rural Small Business programs, as well as streamlined beekeeper application forms for Manitoba beekeepers.
- Public Engagement:** In 2023/24, Sustainable CAP was launched, with most engagement activities for the new framework being completed in previous fiscal years. The department had two formal public engagements to report in 2023/24 and undertook a variety of initiatives that involved working collaboratively with industry stakeholders and interacting with the public through various extension activities. The department will continue to explore approaches to tracking the informal engagements that occur on a regular basis but are not currently captured within the definition of public engagement.
- Programs and Services Review:** In 2023/24, the department continued to undertake program and service reviews to ensure the department provides relevant public programs and services. The department successfully exceeded the target of two and undertook three reviews focussing on positive outcomes relating to website development, online GIS mapping, and food safety online resources.

Performance Measures

Measure	Baseline	2022-23 Actual	2023-24 Target	2023-24 Actual
5.a. Achieve a target number of new approaches to service delivery	27	47	36	28
6.a. Percent reduction of regulatory requirements	0.0%	5.87%	2.5%	0%
7.a. Achieve a target number of online and in-person public engagement projects	13	16	9	2

8.a. Percent of FIPPA requests completed in legislated timeline	-	74%	65%	81%
8.b. Achieve a target number of service standards created	-	2	2	4
8.c. Percent of responses to data requests	100%	100%	100%	100%
9.d. Achieve a target number of Agricultural Crown lands (ACL) units assessed for allocation by auction	-	-	100	97
9.e. Percent of total ACL leases renewed or transferred within six months of application	-	-	75%	61%
13.a. Work within the capital budget	80%	59%	100%	67%
14.a. Achieve a target number of programs and services reviewed	3	1	2	3
15.a. Work within the operating budget	95%	99%	100%	100%

5.a. Achieve a target number of new approaches to service delivery: This measure accounts for the total number of Bright Ideas that are implemented in the fiscal year to improve service delivery, enhance client services, streamline administrative and operating methods, and facilitate the accomplishment of department priorities. This measure promotes and encourages a culture of continuous improvement as we advance innovation. In 2023/24, the department continued to encourage employees to contribute suggestions for new approaches to service delivery through regular reminders. There were 28 submissions in the 2023/24 fiscal year. *

6.a. Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In 2021/22, which provides the most recent data available, the department achieved a net reduction of 3.17 per cent. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. The 2023/24 figures do not reflect the changes brought about by the department in the fiscal year or as a result of government reorganization as the obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to the Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature. *

7.a. Achieve a target number of online and in-person public engagement projects: This measure accounts for the total number of public engagement projects, including on-line and in-person engagements combined. An engagement is defined as an online and/or in-person opportunity for stakeholders, rightsholders, title holders and the public to provide input to inform a decision, such as the development of a new policy or programming. Departmental engagement projects, including online and in-person engagements, provide the opportunity for stakeholders, rights holders, title holders and the public to be involved with decision making. As a result, the increased number of engagement projects provide increased opportunities. The target is based on the number of planned engagement projects for the fiscal year. The number will vary from year to year. The baseline year is 2021/22. Sustainable CAP launched in 2023/24, with most engagement activities taking place in previous fiscal years. In 2023/24, the department had two formal public engagements and undertook a variety of initiatives that involved working collaboratively with industry stakeholders and interacting with the public through various extension activities. *

8.a. Percent of Freedom of Information and Protection of Privacy Act (FIPPA) requests completed in legislated timeline: The department tracks FIPPA requests, including the total number of days for completing a FIPPA request to determine the number of requests completed on time (within the legislated 45 days or approved extension period). This measure uses the rate of on-time completion, which is the number of on-time completions divided by the total number of requests processed from the year. The department had re-evaluated this measure and reduced the target to 65 per cent. In 2023/24, 81 per cent of FIPPA requests were processed by the department within the legislated timeline. The department optimized, processed, and tracked the number of FIPPA requests, to ensure requests were processed in a timely manner, and within the legislated 45 days or approved extension period. 2023/24 is the final year the department is reporting on this performance measure as the activities of FIPPA staff were transferred to the Department of Finance as part of FIPPA centralization. *

8.b. Achieve a target number of service standards created: The department will develop service times related to client license and permit applications. This measure will determine service times and communicate them to clients. Based on the initial analysis, followed by improvements implemented to increase efficiency, service times are defined and communicated to clients, and tracked to ensure service standards are maintained. In 2023/24, four client service standards were created and posted on the department's website, which includes service standards for the toll-free funding line, livestock identification program, premises identification program and pesticide and manure licensing. *

8.c. Percent of responses to data requests: This measure tracks the percent of responses the department provides to internal and external clients related to the agriculture and agri-food sector intelligence, trade statistics, and economic analysis. Internal clients include other departmental branches. Data, information and analysis provided help address specific needs of our clients who are assessing market and investment decisions, preparing briefings and policy documents, and/or conducting further analysis. This measure also helps fulfill the government's commitment to trust, transparency, and efficiency. External clients include industry, academic institutions, government partners, and other stakeholders. In 2021/22, the department responded to 283 requests to sector intelligence, economic analysis, farm income and market intelligence. The baseline is calculated based on the past four years. In 2023/24, the department responded to all 178 requests received to sector intelligence, economic analysis, farm income and market intelligence. A total of 100 per cent of the requests received were addressed meeting department service standards. *

9.d. Achieve a target number of Agricultural Crown lands (ACL) units assessed for allocation by auction:

This measure tracks the number of ACL units assessed for allocation. The department will provide Animal Unit Month unit reviews, consultation and accommodation to identify available units for ACL lease auction. Based on 2022/23 data which indicates 116 assessments completed, the department set the target for 2023/24 to 100 units. In 2023/24, the department assessed 97 units for allocation. *

9.e. Percent of total ACL leases renewed or transferred within six months of application: This measure tracks the percentage of ACL leases renewed or transferred within six months of application to ensure clients receive accurate invoices, reallocation of unused land and reliable lease statuses. This measure supports administration of renewed ACL leases to ensure payment and prevent disruption of land tenure. The initial target for this measure was highly optimistic with no baseline to reference. In reviewing the ACL program metrics, the target was adjusted to a realistic target of 75 per cent. In 2023/24, the department renewed or transferred 61 per cent of ACL leases within six months of application. In 2024/25, the department will review the ACL Program for opportunities to support producers. *

13.a. Work within the capital budget: This measure accounts for actual capital investment as published in the public accounts and annual report, compared to the published capital budget. This measure reports on the per cent utilization of actual capital investment compared to the budget including Part B capital and capital grants. The baseline was established in 2021/22. In 2023/24, the department utilized 67 per cent of the allocation for capital investment, which represents a slight improvement from 2021/22 and is below target for 2023/24. The deviation from target is primarily due to long lead times for technical equipment. *

14.a. Achieve a target number of programs and services reviewed: This measure accounts for the total number of programs and service reviews completed annually, ensuring value for money. Program and service reviews ensure that the department provides relevant public services. It is also required to justify continued funding for a program or service. These reviews also confirm programs are doing what they were intended to do and allow the department to adjust or make improvements to ensure program effectiveness. Programs and services reviews promote the improvement and strengthening of service delivery models. The baseline year is 2019/20. In 2023/24, the department exceeded the target of two and undertook three reviews focussing on positive outcomes relating to website development, online GIS-mapping, and food safety online resources. *

15.a. Work within the operating budget: This measure accounts for actual operating expenditures as published in the public accounts or annual report, compared to the operating budget. It reports the utilization of the department's operating budget or the percentage of the department's operating budget spent (excluding emergency expenditures). The baseline was established in 2021/22. In 2023/24, the department utilized 100 per cent of the operating budget as published in the public accounts and annual report. *

FINANCIAL DETAILS

Consolidated Actual Expenditures

This table includes the expenditures of the department and Other Reporting Entities (OREs) that are accountable to the minister and aligns to the Summary Budget.

Manitoba Agriculture includes the following OREs:

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

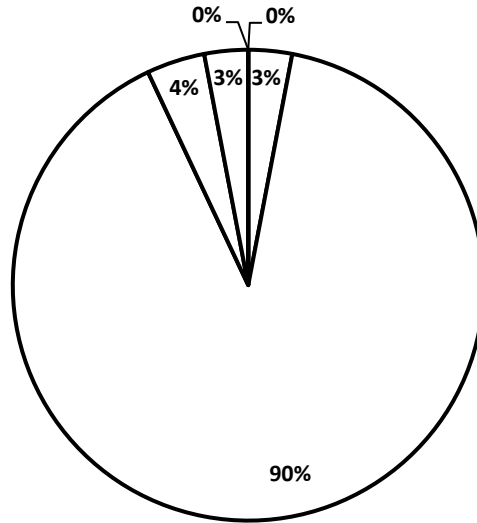
Consolidated Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023-24 Actual	2022-23 Actual
Main Appropriations					
Corporate Services and Innovation	15,726	-	-	15,726	15,195
Risk Management, Credit and Income Support Programs	189,790	349,561	(106,300)	433,051	360,502
Industry Advancement	21,326	-	-	21,326	19,792
Agriculture Production and Resilience	13,420	-	-	13,420	12,579
Costs Related to Capital Assets (NV)	922	-	-	922	1,421
Interfund Activity	-	-	(2,161)	(2,161)	(1,200)
TOTAL	241,184	349,561	(108,461)	482,284	408,289

NV – Non-Voted

**Percentage Distribution of Consolidated Actual Expenditures
by Operating Appropriation,
2023-24, Actuals**



- 3% Corporate Services and Innovation
- 90% Risk Management, Credit and Income Support Programs
- 4% Industry Advancement
- 3% Agriculture Production and Resilience
- 0% Costs Related to Capital Assets (Non-Voted)
- 0% Interfund Activity

Summary of Authority

Part A – Operating	2023-24 Authority \$ (000s)
2023-24 MAIN ESTIMATES – PART A	223,541
Allocation of funds from: Internal Service Adjustments	18,280
Sub-total	18,280
In-year re-organization from:	-
Sub-total	-
2023-24 Authority	241,821

Part B – Capital Investment	2023-24 Authority \$ (000s)
2023-24 MAIN ESTIMATES – PART B	3,002
Allocation of funds from:	-
Sub-total	-
In-year re-organization from:	-
Sub-total	-
2023-24 Authority	3,002

Part C – Loans and Guarantees	2023-24 Authority \$ (000s)
2023-24 MAIN ESTIMATES – PART C	247,430
In-year re-organization from:	-
Sub-total	-
2023-24 Authority	247,430

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

Detailed Summary of Authority	2023-24 Printed Estimates	In-Year Re- organization	Virement	Enabling Authority	Authority 2023-24	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Corporate Services and Innovation	17,944	-	(2,704)	490	15,730	-
Risk Management, Credit and Income Support Programs	168,923	-	3,078	17,790	189,791	-
Industry Advancement	21,720	-	(150)	-	21,570	-
Agriculture Production and Resilience	13,919	-	(224)	-	13,695	-
Subtotal	222,506	-	-	18,280	240,786	-
Part A – OPERATING (NV)	1,035	-	-	-	1,035	-
TOTAL PART A - OPERATING	223,541	-	-	18,280	241,821	-
Part B – CAPITAL INVESTMENT	3,002	-	-	-	3,002	-
Part C – LOANS AND GUARANTEES	247,430	-	-	-	247,430	-
Part D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT	-	-	-	-	-	-

NV – Non-Voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Authority 2023-24	Appropriation	Actual 2023-24	Actual 2022-23	Increase (Decrease)	Expl. No.
	03-1 Corporate Services and Innovation				
42	(a) Minister's Salary	50	43	7	
	(b) Executive Support				
900	Salaries and Employee Benefits	969	1,134	(165)	
78	Other Expenditures	78	90	(12)	
	(c) Financial and Administrative Services				
2,243	Salaries and Employee Benefits	2,243	2,174	69	
270	Other Expenditures	270	325	(55)	
	(d) Policy and Legislation				
2,084	Salaries and Employee Benefits	2,084	1,951	133	
335	Other Expenditures	335	671	(336)	1
1,115	Grant Assistance	1,115	1,119	(4)	
	(e) Transformation				
3,104	Salaries and Employee Benefits	3,023	2,662	361	
378	Other Expenditures	378	378	-	
	(f) Client Services and Program Administration				
2,171	Salaries and Employee Benefits	2,171	1,997	174	
300	Other Expenditures	300	226	74	
2,710	Grant Assistance	2,710	2,425	285	
15,730	Subtotal 03-1	15,726	15,195	531	
	03-2 Risk Management, Credit and Income Support Programs				
	(a) Manitoba Agricultural Services Corporation Administration and Lending Costs				
14,725	Grant Assistance	11,458	13,361	(1,903)	2
	(b) AgriInsurance				
108,865	Grant Assistance	108,879	74,281	34,598	3
	(c) Wildlife Damage Compensation				
5,578	Grant Assistance	7,286	5,653	1,633	4
	(d) Less Recoverable: Interest from Lending				
(9,700)	Grant Assistance	(9,700)	(13,061)	3,361	5
	(e) AgriStability				
30,620	Grant Assistance	38,111	14,936	23,175	6
	(f) AgriInvest				
16,372	Grant Assistance	12,618	13,628	(1,010)	
	(g) Farmland School Tax Rebate				
22,831	Grant Assistance	20,976	26,210	(5,234)	7
	(h) Animal Health and Welfare: Emergency Response and Preparedness				
500	Other Expenditures	162	135	27	
189,791	Subtotal 03-2	189,790	135,143	54,647	

Authority 2023-24	Appropriation	Actual 2023-24	Actual 2022-23	Increase (Decrease)	Expl. No.
	03-3 Industry Advancement				
	(a) Industry Development				
2,676	Salaries and Employee Benefits	2,560	2,295	265	
465	Other Expenditures	304	402	(98)	
751	Grant Assistance	733	740	(7)	
	(b) Value Added				
2,236	Salaries and Employee Benefits	2,100	2,154	(54)	
1,532	Other Expenditures	890	1,160	(270)	
	(c) Food Safety and Inspection				
2,782	Salaries and Employee Benefits	2,832	2,473	359	
535	Other Expenditures	503	506	(3)	
	(d) Animal Health and Welfare				
6,513	Salaries and Employee Benefits	6,892	6,138	754	8
3,916	Other Expenditures	4,343	3,761	582	9
164	Grant Assistance	169	163	6	
21,570	Subtotal 03-3	21,326	19,792	1,534	
	03-4 Agriculture Production and Resilience				
	(a) Land Use and Ecosystem Resilience				
3,943	Salaries and Employee Benefits	3,837	3,398	439	
1,517	Other Expenditures	1,410	1,366	44	
	(b) Primary Agriculture				
6,234	Salaries and Employee Benefits	6,146	5,682	464	
1,045	Other Expenditures	912	918	(6)	
956	Grant Assistance	1,115	1,215	(100)	
	(c) Sustainable Agriculture Incentives Program				
1,500	Grant Assistance	1,314	872	442	10
	(d) Less: Recoverable from other appropriations				
(1,500)	Grant Assistance	(1,314)	(872)	(442)	10
13,695	Subtotal 03-4	13,420	12,579	841	

Authority 2023-24	Appropriation	Actual 2023-24	Actual 2022-23	Increase (Decrease)	Expl. No.
	03-5				
	(a)				
1,035	Amortization Expense	922	1,421	(499)	11
1,035	Subtotal 03-5	922	1,421	(499)	
241,821	Total Expenditures	241,184	184,130	57,054	

Explanations:

1. The year over year change is primarily due to the completion of a project under the federal Regional Collaborative Partnerships program in 2022/23.
2. The year over year change is primarily due to higher recoveries for net interest revenue from lending; partially offset by adjustments to loan provisions and higher administration costs.
3. The increase year over year is primarily due to higher insured crop values and premium rates.
4. The increase year over year is primarily due to higher average compensation per claim and higher predation claim volumes.
5. The decrease is primarily due to the transfer of additional recoverable interest from lending to offset MASC Administration and Lending costs.
6. The increase is primarily due to higher federal projections for anticipated program payments in 2023/24 driven by an expected decrease in producer margins; partially offset by prior-year adjustments and the Canada-Manitoba AgriRecovery Bee Mortality Assistance program in 2022/23.
7. The year over year decrease is primarily due an increase in the school tax rebate on farm properties in 2023/24.
8. The year over year increase is mainly due to costs associated with the new collective agreement.
9. The year over year change is primarily due to higher costs associated with continuing service arrangements for animal welfare enforcement and care services, an increase to provisions for doubtful accounts and higher software maintenance costs.
10. The year over year change is primarily driven by higher demand for the program in 2023/24; costs are fully recoverable from the Green and Carbon Reduction Fund.
11. The decrease is primarily due to the transfer of Food Development Centre assets to the department in 2022/23 and assets being fully amortized; partially offset by amortization for equipment purchases in 2023/24.

Overview of Capital Investments, Loans and Guarantees

Part B – Capital Investment	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Provides for the acquisition of equipment.				
General Assets	1,998	3,002	(1,004)	1

Explanation:

1. The variance is due to the difficulty in finding a vendor and the lead time required when ordering specialized equipment.

Part C – Loans and Guarantees	2023-24 Actual \$(000s)	2023-24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Provides expenditure authority for non-budgetary capital and operating investment requirements.				
Manitoba Agricultural Services Corporation	145,788	247,430	(101,642)	1

Explanation:

1. The variance is due to lower than anticipated loan disbursements and loan guarantees.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Actual 2022-23	Actual 2023-24	Increase (Decrease)	Expl. No.	Source	Actual 2023-24	Estimate 2023-24	Variance Over/(Under)	Expl. No.
Taxation								
-	-	-			-	-	-	
-	-	-		Subtotal	-	-	-	
Other Revenue								
5,093	3,130	(1,963)	1	a Fees	3,130	6,090	(2,960)	5
5,290	1,784	(3,506)	2	b Sundry	1,784	1,441	343	
10,383	4,914	(5,469)		Subtotal	4,914	7,531	(2,617)	
Government of Canada								
32	27	(5)		Agricultural Income Stabilization Recovery	27	50	(23)	
279	-	(279)	3	Regional Collaborative Partnerships Program	-	-	-	
5,976	-	(5,976)	4	Manitoba AgriRecovery	-	-	-	
9	-	(9)		Manitoba Weed Survey	-	-	-	
6,296	27	(6,269)		Subtotal	27	50	(23)	
16,679	4,941	(11,738)		Total Revenue	4,941	7,581	(2,640)	

Explanations:

1. The decrease is primarily due to revenue from leasing agricultural Crown lands for the 2024 program year being recognized based on the new PS 3400 accounting standard, an increase to the rent reduction for forage leases to 55% on agricultural Crown lands and higher veterinary diagnostic testing volumes in 2022/23 due to the Porcine Epidemic Diarrhea outbreak.
2. The decrease is primarily due to the completion of the Laboratory Information Management System project in 2022/23 and the provincial share of administration revenue related to AgriRecovery programming.
3. The decrease is due to the completion of a project under the federal Regional Collaborative Partnerships program in 2022/23.
4. The decrease is due to finalizing federal cost share revenue for the Bee Mortality Program and the Drought Assistance Program in 2022/23.
5. The decrease is primarily due to revenue from agricultural Crown land leases being recognized based on the new accounting standard PS 3400, the rent reduction for forage leases on agricultural Crown lands, a decrease in volume of testing at the Veterinary Diagnostic lab and lower than anticipated revenue related to the Food Development Centre due to project delays and/or cancelled projects.

Departmental Program and Financial Operating Information

Corporate Services and Innovation (Res. No. 3.1)

Main Appropriation Description

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

Sub-Appropriations	2023-24 Actual	2023-24 Authority	
	\$(000s)	FTEs	\$(000s)
Minister's Salary	50	1.00	42
Executive Support	1,047	10.00	978
Financial and Administrative Services	2,513	29.00	2,513
Policy and Legislation	3,534	24.00	3,534
Transformation	3,401	37.00	3,482
Client Services and Program Administration	5,181	33.00	5,181
TOTAL	15,726	134.00	15,730

MINISTER'S SALARY – 1A

Sub-Appropriation Description

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

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	50	1.00	42	8	
Total Sub-Appropriation	50	1.00	42	8	

EXECUTIVE SUPPORT – 1B

Sub-Appropriation Description

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

Key Results Achieved

Allocated and utilized departmental resources in line with government policies and priorities, and the Minister’s Mandate.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	969	10.00	900	69	
Other Expenditures	78	-	78	-	
Total Sub-Appropriation	1,047	10.00	978	69	

FINANCIAL AND ADMINISTRATIVE SERVICES – 1C

Sub-Appropriation Description

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

Key Results Achieved

Financial and Administrative Processes: In 2023/24, multiple initiatives were undertaken in support of priorities. This included, streamlining of cash flow templates to gain efficiencies; use of Microsoft Teams to facilitate financial reporting and assist in the presentation of analysis to our internal clients; continued review and development of processes for authority seeking documents to ensure consistency across the department; and the creation of branch general inboxes to support continuity and timely communication with our internal clients.

Staff Training Events: In 2023/24 initiatives were undertaken to better enhance and support job performance including continued training and adoption of tools such as Microsoft Excel and Power BI to better provide financial support across the department; continuous improvement activities such as cashflow, financial approval and program documentation training at all levels including senior management. Staff also participated in training activities regarding the adoption of new accounting standards to support transparency in financial reporting. In addition, continued engagement and encouragement towards development opportunities and training for staff, including support for staff pursuing credentials.

Audits and Reviews: In 2023/24, various reviews and audit recommendations were undertaken that supported improved processes and strengthened internal controls. A new process was implemented to support the accurate use of purchase orders, resulting in timelier monitoring of transaction logs and improved internal controls. The department completed the annual review of tangible assets in a timely manner to support accurate valuations and asset retirement obligations. Staff also completed training on new accounting standards that supported the review and transition to the PS 3400 standard. The department adopted processes and conducted training on completing vendor direct deposit payment forms. This work supported improvements to risk reduction controls and resulted in increased accountability in support of electronic payment processes. This work, along with the ongoing Comptrollership Plan review, continues to advance the department’s efforts towards accountability by strengthening internal controls, developing efficient processes and providing accurate and timely information.

1 (c) Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,243	29.00	2,243	-	
Other Expenditures	270	-	270	-	
Total Sub-Appropriation	2,513	29.00	2,513	-	

POLICY AND LEGISLATION – 1D

Sub-Appropriation Description

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

Key Results Achieved

Economic Reconciliation: This project is ongoing and is being updated to align with the newly established Manitoba Indigenous Reconciliation Secretariat (MIRS). The Indigenous Agriculture and Food Working Group wanted to ensure any actions taken were in respect of MIRS process and collaborative. Moving forward, the cross departmental working group will continue to collaborate with MIRS and across all department branches to develop a strategy and path forward that supports meeting government priorities and commitments while being guided by Indigenous peoples.

Red Tape Reduction: Manitoba Agriculture regularly reviews its legislative and regulatory responsibilities and reduces red tape by removing unnecessary regulatory requirements. Reducing red tape can eliminate the administrative burden to stakeholders of having to fill out unnecessary or outdated forms. In 2023/24, the department removed two policies and nine forms that were no longer used to improve program administration and client services. The department eliminated over 290 regulatory requirements and reduced associated administrative burden for the Rural Entrepreneur Assistance and Rural Small Business programs, as well as streamlined Beekeeper application forms for Manitoba beekeepers.

Freedom of Information and Protection of Privacy Act (FIPPA): The timely processing of FIPPA requests in 2023/24 was accomplished by reviewing policies, procedures, legislation, and communication to meet deadlines and improve transparency to the public. The activities of the FIPPA staff were transferred to the Department of Finance as part of FIPPA centralization effective April 1, 2024.

1 (d) Policy and Legislation

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,084	24.00	2,084	-	
Other Expenditures	335	-	335	-	
Grant Assistance	1,115	-	1,115	-	
Total Sub-Appropriation	3,534	24.00	3,534	-	

TRANSFORMATION – 1E

Sub-Appropriation Description

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

Key Results Achieved

Indigenous Relations and Reconciliation: In 2023/24, 75.1 per cent of department staff had completed training/virtual workshops on topics related to Indigenous relations and reconciliation offered by Organization and Staff Development (OSD). Communications for completion requirements were circulated through various internal channels including department-wide memo, intranet page and e-newsletters. In addition, the Public Service Commission (PSC) circulated messaging regarding completion requirements through their specific communication channels.

Certificate in Indigenous Relations Program (CIRP): In 2023/24, it was determined the CIRP would not be reintroduced as expanded opportunities for training/virtual workshops on topics related to Indigenous relations and reconciliation were made available. These expanded OSD offerings provide staff with an opportunity to increase intercultural competency and understanding of Indigenous relations.

Service Standards: In 2023/24, the department responded to all 178 requests received to sector intelligence, economic analysis, farm income and market intelligence. A total of 100 per cent of the requests received were addressed, meeting department service standards.

Mentoring Program: In 2023/24, there was no uptake of the Agriculture Mentoring Program. The department will re-evaluate the program and consider opportunities to build mentorship into other initiatives that will encourage knowledge transfer and capacity development.

Employee Onboarding: In 2023/24, employee onboarding resources were made accessible on the department intranet page. Further development of the program was paused in anticipation of forthcoming PSC resources and opportunities to build onboarding activities into larger department led initiatives.

Performance Development Conversations: In 2023/24, performance development conversations helped employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. Completion reminders and access to resources were provided to supervisors quarterly and referenced in department specific onboarding materials for new staff. Moving forward, these reminders will continue to be circulated from executive to all supervisors.

Diversity and Inclusion: In 2023/24, the department Diversity and Inclusion team provided communication and resources to all departmental staff. Promotion of mandatory training uptake is accomplished through multiple communication avenues, throughout the year. Encouragement to complete mandatory training was shared through the bi-weekly staff newsletter, from department executive and managers. As of the end of this fiscal year, the completion rate for Diversity and Inclusion training for the department was 95.8 per cent. The department continues to strive to advance inclusion and has surpassed benchmark targets and the whole of government average in representation in both the woman and visible minority categories.

Employee Engagement: In 2023/24, promotion of the mandatory Building Respectful Workplaces: Foundations training was accomplished through multiple avenues, throughout the year. Encouragement to complete mandatory training is shared through the internal e-newsletter, from department executive and managers. The department will continue to promote the required training and support employee engagement related initiatives.

Lay of the Land (LotL): In 2023/24, the LotL internal e-newsletter continued to be a significant vehicle for the distribution of internal staff information with 25 editions released over the fiscal year. Content contributions are regularly submitted from various areas to inform staff of upcoming events, activities, process changes and new staff. Over the 2023/24 fiscal year, a review of the LotL was completed. Utilising feedback from staff, improvements to the publication were made to increase readership.

Accessibility: In 2023/24, the department Accessibility Coordinator, with support from the corresponding committee, reviewed the American Sign Language (ASL) booking process and implemented recommended changes to meet the expectations of the third-party booking agency and department staff to ensure ease of access. The process was enhanced to allow department staff the ability to book an ASL translator directly through the department's internal website. The process was shared with staff through the internal e-newsletter and will continue to be promoted as part of the Accessibility Committee annual work plan.

Communication Strategy: In 2023/24, the department's Communication Strategy was reviewed and redeveloped to reflect the departments goals, objectives, and approach to effective communication both internally and externally. All communication vehicles were reviewed and critical communication resources and templates included. The final strategy was shared with all department staff with the use of the internal e-newsletter and uploaded to the internal website. The strategy will be reviewed regularly with input from key stakeholders in department communications.

Leadership Summit: In 2023/24, the department held a Leadership Summit, May 3 - 4, 2023, in Winnipeg. The agenda focussed on three department priorities, which were identified by directors and managers as having the most impact on their work in the coming year. These priorities were Resilience and Public Trust, Programs and Services, and Indigenous Reconciliation. There were 38 department leaders in attendance at the event.

Performance Measurement: In 2023/24, the Government of Manitoba discontinued the Balanced Scorecard (BSC) program and implemented the Performance Measurement program. An extensive review of existing measures was undertaken with training provided to department staff on designing meaningful measures through the Treasury Board Secretariat Performance Measurement Unit. The department undertook development of new Performance Measures which became active with the 2024/25 Supplement to the Estimates of Expenditure.

Business Continuity Planning (BCP): In 2023/24, the departmental steering committee and program became fully established with divisional representation across the department supporting the departmental BCP Program, including: planning, risk assessments, business impact analysis, and exercising. The committee assisted with the completion of BCP plans across the department that may now be utilized to support mitigation efforts should a departmental disruption occur.

Strategic Planning and Reporting: In 2023/24, the department made progress towards formalizing an annual branch planning process. To support this standardization, a leaders guide was developed as a key communication tool to outline roles, responsibilities, and expectations. This guide was accompanied by a series of supporting videos and a new mandatory planning template. The template supports building planning capacity and ensures the departments work directly aligns with government priorities. The branch planning intranet page was modernized and acts as a central location to house resources leaders require for branch planning purposes.

Delivery of Emergency Management Training: In 2023/24, department-wide emergency management training was coordinated in conjunction with Manitoba Emergency Management Organization, Canadian Food Inspection Agency, Manitoba Emergency Services Centre, and the Canadian Red Cross. This training allows for a more widespread understanding of how outbreak response is structured and builds emergency response staffing capacity to assist in disease outbreak response and other emergencies. Approximately 80 per cent of staff requiring training have completed the required courses: First Aid, Psychological First Aid, ICS 200, and ICS 300.

1 (e) Transformation

Expenditures by Sub-Appropriation	Actual 2023-24 \$(000s)	Authority 2023-24 FTEs	Authority 2023-24 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Salaries and Employee Benefits	3,023	37.00	3,104	(81)	
Other Expenditures	378	-	378	-	
Total Sub-Appropriation	3,401	37.00	3,482	(81)	

CLIENT SERVICES AND PROGRAM ADMINISTRATION – 1F

Sub-Appropriation Description

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

Key Results Achieved

Sustainable Canadian Agricultural Partnership (Sustainable CAP) Process Improvement: In 2023/24 the Sustainable CAP program underwent enhancements, based on feedback from the sector and implemented several improvements including a streamlined application process, a new standalone website, and enhanced marketing of the program across various communication platforms. New programs were developed to target specific industry needs including the Watershed Resilience Program, Carbon Sequestration and Grassland Resilience Program and the Large Animal Equipment for Veterinary Services District Program.

AgriRecovery Programming: In 2023/24, the department developed and delivered the Canada-Manitoba Bee Mortality Assistance Program to assist Manitoba bee producers recovery from extraordinary Winter losses over the 2021/22 year. The program was a collaboration involving Manitoba Agriculture and Agri-Food Canada and provided direct financial assistance to Manitoba bee producers to rebuild their hives through the purchase of colonies, including nucleus colonies, package bees, and queens. This resulted in 95 claims, totaling \$3.5M.

Service Standards: In 2023/24, four client service standards were created and posted on the department website, which includes service standards for the toll-free funding line, Livestock Identification Program, Premises Identification Program and Pesticide and Manure Licensing.

Client Digital Interactions: In 2023/24, the department's total digital subscribers, which includes the Growing Manitoba Ag e-newsletter and X (formally Twitter) was 10,339. This is a five per cent increase from the previous fiscal year. The department will continue to work on promotion of digital tools to ensure clients have the latest agricultural information, programs, and services.

Website Content Translation: As of the 2023/24 fiscal year end, approximately 200 department webpages and 145 documents are available in French. The department will continue to work towards the translation of the web content to French.

1 (f) Client Services and Program Administration

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,171	33.00	2,171	-	
Other Expenditures	300	-	300	-	
Grant Assistance	2,710	-	2,710	-	
Total Sub-Appropriation	5,181	33.00	5,181	-	

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

Main Appropriation Description

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

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Manitoba Agricultural Services Corporation Administration and Lending Costs	11,458		14,725
AgriInsurance	108,879		108,865
Wildlife Damage Compensation	7,286		5,578
Less Recoverable: Interest from Lending	(9,700)		(9,700)
AgriStability	38,111		30,620
AgriInvest	12,618		16,372
Farmland School Tax Rebate	20,976		22,831
Animal Health and Welfare: Emergency Response and Preparedness	162		500
TOTAL	189,790	-	189,791

MANITOBA AGRICULTURAL SERVICES CORPORATION ADMINISTRATION AND LENDING COSTS – 2A

Sub-Appropriation Description

Administration of all Manitoba Agricultural Services Corporation lending and loan guarantee programs plus the provincial share of AgriInsurance and Livestock Price Insurance program administration.

2 (a) Manitoba Agricultural Services Corporation Administration and Lending Costs

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	11,458	-	14,725	(3,267)	1
Total Sub-Appropriation	11,458	-	14,725	(3,267)	

1. The variance is primarily the result of an increase in net interest revenue from lending mainly due to the stability in the portfolio and higher interest earned from cash on hand due to higher interest rates; decrease in administration costs mainly due to lower claim activity for AgriInsurance, lower adjusting costs and an increase in fees/recoveries for the lending program. This is partially offset by an increase in provisions for the lending program.

AGRIINSURANCE – 2B

Sub-Appropriation Description

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

2 (b) AgriInsurance

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Grant Assistance	108,879	-	108,865	14	
Total Sub-Appropriation	108,879	-	108,865	14	

WILDLIFE DAMAGE COMPENSATION - 2C

Sub-Appropriation Description

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

2 (c) Wildlife Damage Compensation

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Grant Assistance	7,286	-	5,578	1,708	1
Total Sub-Appropriation	7,286	-	5,578	1,708	

1. The variance is primarily due to both a higher number of claims and average compensation per claim for predation, higher average compensation per claim for damage caused by big game; partially offset by a decrease in both the number of claims and average cost per claim for damage caused by waterfowl.

LESS RECOVERABLE: INTEREST FROM LENDING – 2D

Sub-Appropriation Description

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

2 (d) Less Recoverable: Interest from Lending

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	(9,700)	-	(9,700)	-	
Total Sub-Appropriation	(9,700)	-	(9,700)	-	

AGRISTABILITY - 2E

Sub-Appropriation Description

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

2 (e) AgriStability

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	38,111	-	30,620	7,491	1
Total Sub-Appropriation	38,111	-	30,620	7,491	

1. The increase is due to higher anticipated payments driven by lower commodity prices and lower forecast producer margins partially offset by prior year adjustments.

AGRIINVEST – 2F

Sub-Appropriation Description

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

2 (f) AgriInvest

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	12,618	-	16,372	(3,754)	1
Total Sub-Appropriation	12,618	-	16,372	(3,754)	

1. The variance is primarily due to lower anticipated program payments partially offset by prior year adjustments.

FARMLAND SCHOOL TAX REBATE – 2G

Sub-Appropriation Description

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

2 (g) Farmland School Tax Rebate

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	20,976	-	22,831	(1,855)	1
Total Sub-Appropriation	20,976	-	22,831	(1,855)	

1. The variance is due to a decrease in the volume of rebate payments.

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

Sub-Appropriation Description

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

2 (h) Animal Health and Welfare: Emergency Response and Preparedness

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Other Expenditures	162	-	500	(338)	
Total Sub-Appropriation	162	-	500	(338)	

Key Results Achieved

AgrilInsurance: Administered the AgrilInsurance program, insuring \$5.8B of AgrilInsurance liability, covering 9.9M acres and 7,590 farm operations.

Hail Insurance: Offered unsubsidized Hail Insurance for crops, providing \$1.6B of Hail Insurance liability, covering 4.3M acres and 3,435 farm operations.

Wildlife Damage Compensation Program: Administered the Wildlife Damage Compensation program, providing \$14.6M in wildlife damage compensation.

Young Farmer Crop Plan Credit Program: Administered the Young Farmer Crop Plan Credit program, providing AgrilInsurance premium rebates totalling \$5.1K to eligible producers.

Livestock Price Insurance Program: Administered the Livestock Price Insurance program, insuring \$74.4M of liability, and covering 34,554 animals.

Direct Loans: Made direct loans available for land purchases and other farming activity, including the purchase/retention of calves and feeder cattle, providing \$132.6M in new loans through the Direct Loan program, including \$39.7M for the purchase/retention of feeder cattle.

Loan Guarantees: Provided \$13.1M in guarantees on agricultural loans, facilitating \$52.5M in private sector loans to farmers, including: \$35.0M in loans (facilitated by \$8.8M in guarantees) to cattle producers through the Manitoba Livestock Associations Loan Guarantees Program; and \$17.5M in operating loans (facilitated by \$4.4M in guarantees) through the Operating Credit Guarantees for Agriculture program.

Interest Reductions: Provided an increase of interest reductions to young farmers, delivering \$1.1M in rebates under the Young Farmer Rebate program.

Farmland School Tax Rebates: Provided rebates of the school taxes on farmland, administering \$18.7M in school tax rebates to 20,401 Manitoba farmland owners as of March 31, 2024. \$2.1M in expected rebates remained to be paid after March 31, 2024, bringing the total to \$20.8M.

AgriInsurance Program: Provided indemnities of \$184.3M for the AgriInsurance program to producers who experienced significant declines in yields in Manitoba.

Stakeholder Engagement: Consulted with several Manitoba-based producer groups throughout the year and with industry leaders to engage stakeholders within the agricultural industry.

AgriRecovery Bee Mortality Assistance Program: Assisted with the administration of the 2022 AgriRecovery Bee Mortality Assistance program.

Contract Price Option: Expanded the Contract Price Option making it available for the majority of insurable crops.

Industry Advancement (Res. No. 3.3)

Main Appropriation Description

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

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Industry Development	3,597	25.00	3,892
Value Added	2,990	23.00	3,768
Food Safety and Inspection	3,335	31.00	3,317
Animal Health and Welfare	11,404	63.00	10,593
TOTAL	21,326	142.00	21,570

INDUSTRY DEVELOPMENT - 3A

Sub-Appropriation Description

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

Key Results Achieved

Labour Strategy: In 2023/24, the department worked with industry organizations including sector councils, commodity organizations and general industry associations to prioritize the immediate needs for labour and skills shortages. Efforts are focused on attracting and retaining veterinarians and veterinary technicians through the collaboration of the Veterinary Medical Services Strategy and Career Recruitment and Retention, for youth and new entrants to the industry. Ongoing collaboration will identify medium and longer-term priorities.

Value Added – Protein Industry Development and Project ASPIRE: Accelerating Sustainable Protein Impact and Results: In 2023/24, ProteinMB launched a partnership initiative designed to facilitate mobilizing the industry-led implementation of Manitoba’s collaborative strategy to sustainably grow the protein industry and position Manitoba as the global leader in sustainable protein. This new initiative is guided by a model that supports in-kind contributions to advance strategic projects. The department collected data regarding in-kind contributions towards Canadian Agricultural Partnership (CAP) projects. Under the Sustainable Canadian Agricultural Partnership (Sustainable CAP), in-kind contributions are no longer quantified, thus, no data is available.

Bioeconomy: In 2023/24, a bioeconomy action plan was initiated to support innovation, growth and collaboration, which addresses sustainability of the agriculture sector and is tied to the value-added priority. The action plan incorporates a stakeholder engagement plan, key deliverables, timeline, and budget which will enhance investment attraction, research and innovation, and job creation.

Market Development: In 2023/24, a Market Development plan was initiated to identify and prioritize trade markets for agriculture and agri-food products. The work involved establishing relations with counterparts in those markets through Global Affairs Canada, building market intelligence and networks for Manitoban companies to capitalize on for exporting their products. This will also help to advise on programs and policies that can further encourage international trade for Manitoba companies.

Local Foods: In 2023/24, a local food action plan was initiated which focuses on efforts to increase local food awareness, access to local food and market opportunities for small businesses with provincial public institutions. The department funded Direct Farm Manitoba's Food Currency Program with a financial commitment of \$360K in 2023/24. The program is a community building initiative that empowers people who experience barriers to accessing healthy food by providing them with community food currency (i.e. vouchers), to purchase food directly from participating farmers' markets and food hubs across Manitoba. Farmers' market vendors receiving vouchers are then reimbursed by Direct Farm Manitoba for the face value of the vouchers. The total currency distributed versus total currency redeemed for 2023 was 88.17 per cent and total payments were \$269,840.

Investment Attraction Strategy: In 2023/24, \$50K was used to fund marketing initiatives across the department. The Investment Attraction Strategy is being implemented by working with senior company officials and coordinating related activities with economic development partners and other stakeholders. The success of the strategy is being measured by dollar value of investments and job creation and the ongoing improvement in quality of life for all Manitobans. Promoting Manitoba's advantages to prospective investors occurred through several marketing initiatives including an investment attraction webinar series, to showcase the advantages of numerous sectors in Manitoba and investment attraction promotional videos, showing the protein sector opportunities in Manitoba. Government program information to support investment attraction was shared with companies considering building new or expanding existing agri-processing facilities in Manitoba and contributed to relationship building activities.

3 (a) Industry Development

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,560	25.00	2,676	(116)	
Other Expenditures	304	-	465	(161)	
Grant Assistance	733	-	751	(18)	
Total Sub-Appropriation	3,597	25.00	3,892	(295)	

VALUE ADDED – 3B

Sub-Appropriation Description

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

Key Results Achieved

Food Development Centre Projects: In 2023/24, the Food Development Centre (FDC) worked on 27 projects, 18 of which were protein related. The FDC is positioning itself for a broader focus on value-added processing, continued innovation in food and co-product processing and marketing its services to increase visibility and support in the 2024/25 fiscal year. Proactive research with Prairie Research Kitchen and Richardson Centre for Food Technology and Research will continue to promote food innovation capacity in Manitoba. The FDC continues to investigate new opportunities to grow small, medium, and large businesses by supporting research and development.

Indigenous Reconciliation: In 2023/24, the department coordinated a tour of The Canadian Residential School Museum in Portage la Prairie for department staff and connected with Indigenous-led companies and organizations that work with Indigenous people to inform them of department services. Department staff attended the Indigenous Economic Reconciliation forum, the Northern Food Gathering in Nelson House, as well as the Northern Arts Workshop in The Pas. Department staff completed training related to Indigenous reconciliation, awareness and relations. The financial implications for 2023/24 were approximately \$59K with a forecasted increase of approximately \$9K in 2024/25 for a food and art event with the Waywayseecappo First Nation.

Market Development: In 2023/24, department staff developed, implemented, marketed and acted as technical lead and subject matter experts for Manitoba's Sustainable Canadian Agricultural Partnership (Sustainable CAP) Market Development program. Department staff participated in 48 government and non-government stakeholder meetings, were involved in 28 trade leads, 16 International Marketing Engagement Teams, and completed 35 surveys of mid-size companies to help guide future program development.

Marketing Strategy: In 2023/24, the department developed a clear, consistent marketing message and used it in a variety of materials. The Business Pathways and Manitoba Agriculture websites were updated and a total of 20 resources were developed and updated in English and French. An annual social media schedule for X (formerly Twitter) was created and implemented, which published 119 posts (formally tweets), achieving 45,789 views and an average 1.92 URL clicks per post. A client and partner distribution list was created, which included 389 food processors and 69 partner organizations that received 11 department circulars. An image library was created for marketing purposes, and three internal newsletters were utilized for promotion.

Growing Small Businesses: In 2023/24, department staff developed, implemented, marketed and acted as technical lead and subject matter experts for Manitoba's Sustainable CAP Capital Infrastructure and Investments (CII) program. Small businesses are important to Manitoba and are characterized as having between five and 100 full time equivalent employees and revenue between \$500K and \$30M. Sustainable CAP programs such as Sustainable Agri-Processing, Market Development, Capital Infrastructure and Investments, and Food Safety and Traceability were designed to encourage small businesses to apply for funding that will assist in the adoption of practices that will drive economic growth. This cohort represents companies that historically have experienced a higher rate of growth in revenue, job gains, and exports outside of Manitoba. The CII program held one intake during the fiscal year, 81 of the applications were from 44 small businesses, and were across four program streams. In addition, department staff assisted 555 clients with business consultation and pathfinding services in 2023/2024.

Resilience, Public Trust, Environmental Sustainability and Food Circularity: In 2023/24, the department developed, implemented, and marketed Manitoba's Sustainable CAP Sustainable Agri-Processing (SAP) Program and completed 50 technical reviews of applications. Department staff participated in the development of the By-product Directory/App and provided \$25K to Food and Beverage Manitoba and supported the planning of the Cultivating Sustainability II Conference and coordinated a breakout session on sustainable packaging at the workshop.

3 (b) Value Added

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,100	23.00	2,236	(136)	
Other Expenditures	890	-	1,532	(642)	1
Total Sub-Appropriation	2,990	23.00	3,768	(778)	

1. The variance is primarily due to product commercialization projects and workshops being delayed to next year and fewer projects being undertaken at the Food Development Centre due to delayed and/or cancelled client projects.

FOOD SAFETY AND INSPECTION – 3C

Sub-Appropriation Description

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

Key Results Achieved

Food Processing and Abattoir Inspections: In 2023/24, the department reviewed the approach to food processing and abattoir inspections. Regular meetings with inspectors were implemented to establish more consistent approaches to inspection and enforcement. Protocols were reviewed and updated. Food processing and abattoir guidebooks to support the proposed new food safety regulation were drafted. Video Ante-mortem and Cold Carcass Inspections were piloted and evaluated at five rural abattoirs in preparation for the allowance of the new food safety regulation. Video Anti-mortem Inspection and Cold Carcass Inspection will allow for continued operations when inspection staff are physically unable to attend an abattoir due to emergent situations (i.e. inclement weather). The department worked collaboratively with Health, Seniors, and Long-Term Care to establish the operational delegation of responsibilities for permitting, inspection and enforcement of food establishments between the two departments to support the proposed food safety regulations and transparency of the process to permitted facilities.

Food Safety: The department initiated a study of on-farm harvest and sale of red meat. During this process, the department gathered information and considered regulatory options. A balanced approach will be necessary to ensure that any changes do not negatively affect food safety, animal welfare or the permitted meat sector. This initiative was paused due to competing regulatory priorities. Activities in this area may be considered in 2024/25.

Locally Grown and Processed Low-Risk Foods: In 2023/24, the department supported Health, Seniors and Long-Term Care's work to explore risk-based options for direct-to-consumer sale of locally produced foods.

Interprovincial Trade in Meat Pilot Project: In 2023/24, a department analysis did not identify barriers related to the meat sector in the Ontario and Manitoba border region. An alternate approach has been proposed to seek opportunities to advance reconciliation by aligning government objectives with Indigenous food system objectives of Indigenous communities and the Red River Métis. The initiative would support the need to strengthen relationships and enhance engagement to support Indigenous food systems while gaining an understanding of the barriers that Indigenous communities face related to interprovincial trade. The department will collaborate with Ontario Ministry of Agriculture, Food and Agribusiness, Canadian Food Inspection Agency and Agriculture and Agri-Food Canada if this pilot is a priority of Indigenous communities.

3 (c) Food Safety and Inspection

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,832	31.00	2,782	50	
Other Expenditures	503	-	535	(32)	
Total Sub-Appropriation	3,335	31.00	3,317	18	

ANIMAL HEALTH AND WELFARE – 3D

Sub-Appropriation Description

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

Key Results Achieved

One Health (OH) Program: The department continued collaborating with key provincial and national partners on cross-jurisdictional issues with a veterinary component - for animals, humans, and the environment. This initiative continued to advance the OH approach in Manitoba through a combination of programs and projects internally and cross-departmentally within government and with external partners for issues such as Rabies, wildlife surveillance and control (with a particular focus on foxes in Northern Manitoba), antimicrobial susceptibility, Highly Pathogenic Avian Influenza (HPAI), Anthrax, Salmonella outbreak surveillance, and Chronic Wasting Disease surveillance, control, and eradication. The program engaged with Indigenous, northern and remote communities to support community based OH concerns in northern, remote and other communities through the Winnipeg Humane Society OH Program, the development of the Limited Access Vaccinator Program in rural, remote and northern regions of Manitoba, the Western College of Veterinary Medicine Northern Engagement and Community Outreach rotation and the Prairie Mountain Hoarding Coalition.

African Swine Fever (ASF) Working Group: In 2023/24, the department completed a draft of the provincial response plan as a joint response plan for ASF with the Manitoba Pork Council. The plan will be finalized and exercised with stakeholders in early 2024/25.

Animal Welfare Program: In 2023/24, the program through the Animal Care Line received 967 concerns resulting in 1,294 inspections to determine compliance to The Animal Care Act. These inspections were conducted to support the approach of protecting and maintaining animal welfare through progressive enforcement, beginning with education and correction of issues, through to prosecution. The program also issued 31 Provincial Offense Notices and 104 Director's Orders, Justice's Orders and seizures. The program continues to explore options for increasing the number of Animal Protection Officer's to cover central and northern Manitoba, including working with communities to develop their vision for animal control and health.

Animal Health Disease Investigation Program: In 2023/24, 17 disease investigations were conducted, which contributed to early detection and control of diseases that affect animal health, the economics of commercial animal production and in some cases public health. The disease program continues to work closely and collaboratively with the commercial animal industry to prevent, plan for, and respond to animal disease concerns and outbreaks.

One Health (OH) – Rabies Program: In 2023/24, 98 rabies investigations were conducted, supporting the department's OH approach, detecting, and preventing transmission from animal to human and animal to animal. The department also worked with stakeholders in Churchill on a Rabies outbreak in foxes to reduce risk of spread to companion animals and humans.

Veterinary Diagnostic Services (VDS) Laboratory: In 2023/24, the department performed 112,025 tests in support of surveillance for diseases as well as tools for diagnosing diseases to commercial and companion animals. For the commercial animal industry, testing helps to identify and manage disease threats. Rising costs for lab supplies and equipment continues to create additional financial pressures.

Laboratory Information Management System (LIMS) Modernization: The LIMS project was in development in 2023/24 with full implementation expected in 2024/25. The LIMS will be rolled out with Manitoba swine veterinarians first. VDS will implement an enhanced and modernized LIMS system to improve data reporting and client services. When completed, this system will significantly advance the laboratory reporting of diagnostic, analysis of disease trends and improve client service and communication of results. This supports the objective to protect people, animals, plants, and land.

Animal Health Transformation Board: In 2023/24, the department examined the potential for the Animal Health Transformation Board but determined that working with industry segments on disease prevention, planning and response would be more effective (e.g. working with chicken, poultry, and egg associations for Highly Pathogenic Avian Influenza; pork industry on African Swine Fever). The next step on proactive disease prevention and response is to conduct a disease risk assessment with industry stakeholders in 2024/25 for the commercial animal industry and develop response plans for the diseases of greatest risk.

African Swine Fever (ASF) Preparedness: In 2023/24, the department and the Manitoba Pork Council (MPC) developed a draft ASF response plan through accessing funding from the federal ASF Industry Preparedness Program. With the assistance of a third-party contractor, the response plan will be completed and exercised in 2024/25. The department is an active participant in the national surveillance program covering laboratory, abattoir, and wild pig surveillance within Manitoba. The department is contributing to the planning and participation in two nationally coordinated ASF exercises in the 2024/25 fiscal year. Department staff work with MPC and the Squeal on Pigs program to support the reporting, removal and testing of wild pigs in Manitoba.

Decision Support System for Agricultural Emergencies (DSSAE) Modernization Project: In 2023/24, the department worked on system requirements for DSSAE with completion of requirements and the start of development expected to occur in 2024/25. The DSSAE system modernization project also includes an update to the Premises Identification database (PID) which is critical as the provincial component to support the National Traceability Strategy and to keep producers in compliance to the updated federal Health of Animals Act. This project addresses a recommendation in the Office of the Auditor General Audit Report for Animal Disease Preparedness (2021).

Animal Health Operational Guidelines Document: In 2023/24, the department continued to develop an Operational Guidelines Document identifying guiding principles and policy actions for animal disease responses (i.e. umbrella decision support tool). This initiative supports the objective to protect our people, animals, plants and environment. Some disease specific (i.e. Rabies, Anthrax) policies/protocols and an initial outline for the umbrella document have been drafted, which will guide the development of a complete operational guideline.

Disease Risk Assessment Framework: In 2023/24 the department concentrated on developing a response plan for African Swine Fever (ASF), a major disease threat to pigs and to the pork production and processing industries. The next step on proactive disease prevention and response is to develop and complete an animal disease risk assessment and response framework with industry stakeholders in 2024/25 for the commercial animal industry and develop response plans for diseases of greatest risk.

Highly Pathogenic Avian Influenza (HPAI) Preparedness and Response: In 2023/24, the department was involved in several HPAI preparedness and response activities. The department assisted with the setup of the Manitoba Poultry Emergency website, which includes all industry regulated poultry associations and provided a secure site for all commercial and small-flock producers to access information. In addition, the department procured and sourced euthanasia equipment, retained consultants to support HPAI alternative depopulation, disposal, general preparedness, and response. The department participated in nitrogen gas depopulation method development and trials on four premises for different species through the facilitation of the OH program as well as provided training to an external poultry catching crew for their assistance in on-site depopulation in the event of large-scale disease outbreak. Department staff facilitated the collaborative response to HPAI between federal, provincial and industry partners.

Animal Welfare Case Management System (AWCMS) Modernization Project: In 2023/24, a consolidated Request for Proposals (RFP) was created. Animal Welfare Program subject matter experts continued the review of user acceptance criteria for the business requirements of the project to assist the vendor in design and implementation of the new solution. Work will continue on this project in 2024/25 pending results of the RFP.

Animal Protection Officer (APO) Training: In 2023/24, this initiative evolved to become the Standard and Advanced APO Enforcement Training. One standardized APO enforcement training was delivered in November 2023 and work will continue with Assiniboine Community College to design, develop, and deliver the advanced training module.

Manitoba Pork Council (MPC) and Chief Veterinary Office (CVO) Animal Welfare Collaboration: In 2023/24, an information agreement was developed. MPC and the CVO are reviewing the agreement, with completion expected in 2024/25. The department will continue efforts to develop animal welfare partnerships with industry.

Animal Welfare Program Cost Recovery: In 2023/24, the Animal Welfare Program Cost Recovery was part of the Internal Audit Recommendation for the Animal Health and Welfare Branch. A policy has been developed on how to follow up with liable individuals with an invoice for costs of care under the Animal Care Act.

Foreign Animal Disease (FAD) Lab Accreditation: In 2023/24, a design to upgrade lab space was completed. A Request for Proposals will go out in early 2024/25 to secure a contractor to complete the space and infrastructure improvements to achieve FAD lab accreditation. These improvements to infrastructure will follow International Organization for Standardization (ISO) 17025 accreditation and will further build department capacity to support a network of Canadian labs certified to provide testing for foreign animal disease detection.

WholeLab ISO 17025 Accreditation: In 2023/24, Veterinary Diagnostic Services Microbiology lab section successfully completed work to receive ISO certification for Salmonella and Brucellosis testing. ISO certification work for other sections and testing will continue in 2024/25 and beyond with the Virology lab section preparing for the accreditation process with the Standards Council of Canada.

Veterinary Diagnostic Services (VDS) Laboratory Information Management System (LIMS) Replacement Project: In 2023/24, the LIMS project was in the development phase with User Acceptance Testing to take place and full implementation expected by the end of 2024/25. When completed, this system will significantly advance the laboratory reporting of diagnostics, analysis of disease trends and improve client services and communication of results.

Veterinary Diagnostic Services (VDS) Costing Analysis: In 2023/24, work continued with all lab sections with VDS, Finance and Treasury Board to update the fee schedule. This update is part of the LIMS replacement project and will be completed in parallel with the completion of the LIMS.

Strengthen Rabies Wildlife Surveillance and Control: In 2023/24, the One Health program collaborated on several projects for this initiative. These include the Churchill Rabies Awareness Campaign, the Churchill Arctic Fox Rabies Disease Modelling Project, Churchill Arctic Fox Bait Uptake Study and Direct and Indirect Costs of Rabies Exposure. The department will continue to strengthen Rabies wildlife surveillance and control in northern Manitoba, with a focus on foxes.

Agri-Services Complex Building Modernization & Space Planning Project: In 2023/24, the established Space Planning/Building committee were put in contact with a project manager and an assessment was conducted for needs with each program area in the branch including livestock and crop sections. Building Functional Space Plan report was completed providing a comprehensive review of the Agri-Services functional needs, derived from interviews and site visits. Moving forward, the consultant team will present concept designs each exploring minimal, moderate and significant levels of intervention, with a range in projected costs.

Premises Identification (PID) and Traceability Program: A multi-lateral information sharing agreement for traceability between all provinces and territories in Canada was created to support more efficient and effective emergency animal health responses. Proposed federal amendments address gaps in the current regulations to effectively prepare and respond to animal diseases, food safety issues and natural disasters to strengthen the ability to protect Canada's food supply. Amendments would expand the scope and improve the types of regulated species that share diseases, livestock movement reporting, shorten the time to report an event or movement, improve GIS reported for livestock premises and expand identification devices to allow for innovation and changing requirements for record-keeping. Under the national traceability strategy, Manitoba will continue to be responsible for, and issuing validated PID numbers, essential for producer compliance to these amendments. There were 181 new, updated or retired PID records in the database in the 2023/24 fiscal year.

Winnipeg Humane Society (WHS) One Health (OH) Grant: In 2023/24, the department provided \$150K to the WHS OH Program, matched by WHS, to provide mobile companion animal health clinics in northern, remote and Indigenous communities and underserved neighbourhoods in Winnipeg. The results for 2023/24 included: 1,112 spay/neuters, 86 canine birth control implants and 506 wellness procedures. Work will continue to provide mobile veterinary services to underserved northern, remote, and Indigenous communities to increase local capacity in communities to develop companion animal control strategies to prevent diseases that affect animals and humans and reduces harm to humans and animals from aggressive animals.

Chronic Wasting Disease (CWD) and Elk Farming Licensing: In 2023/24, the department provided support of CWD testing for wildlife and farmed elk in Manitoba by establishing contracts with diagnostic labs capable of conducting the tests. The department established a CWD scientific review committee to review the risks and best practices to respond to CWD in Manitoba's wild cervid populations. Manitoba's risks for CWD have increased with the increasing number of wildlife cases.

Porcine Epidemic Diarrhea (PED) Virus Elimination Strategy and Working Group: In 2023/24, the department worked with the Manitoba Pork Council and key industry stakeholders to evaluate previous PED outbreaks to begin a process of modelling those outbreaks and have developed a joint PED elimination strategy. There were no new PED cases reported in the 2023/24 fiscal year.

Manitoba Limited Access Vaccinator Program: In 2023/24, the OH Program collaborated and engaged with community partners (e.g. Manitoba Veterinary Medical Association (MVMA) and WHS) to develop and assess a community-based limited access vaccinator program. The department collaborated on the development of the by-law passed by the MVMA to allow the community-based Rabies vaccination delivery model.

Northern Engagement and Community Outreach (NECO) Veterinary Student Rotation: In 2023/24, the department facilitated the development of the requirements for the rotation. The NECO rotation is an opportunity for veterinary students to engage with Manitoba Indigenous communities to provide veterinary services from a OH perspective. Manitoba Agriculture facilitates the rotation with the WHS and the Western College of Veterinary Medicine.

Animal Protection Officers (APO) Uniform and Equipment Project: In 2023/24, both departmental and contracted APO's were outfitted with uniforms and safety equipment (e.g. standardized shirts, pants, body armour, crests, etc.), to meet provincial government protocols and policies for attire.

Manitoba Water Management Strategy: In 2023/24, Manitoba recommended over \$3.99M in funding through Manitoba's Resilient Agricultural Landscapes Program and Sustainable Agriculture Manitoba to support on-farm implementation of beneficial management practices that improve water use and irrigation efficiency, water management resiliency and ecological goods and services including water quality. The department continued to offer data and extension services through Manitoba's Ag Weather program and the 4R Nutrient Stewardship Memorandum of Understanding.

Veterinary Grant Administrative Modernization Project: Building upon the previous reduction in administrative burden to these grants, the administration for Veterinary Student Employment Program (VetSTEP) grants and Veterinary Services Districts grants was successfully transitioned within the department to improve consistent and timely client service.

3 (d) Animal Health and Welfare

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	6,892	63.00	6,513	379	
Other Expenditures	4,343	-	3,916	427	
Grant Assistance	169	-	164	5	
Total Sub-Appropriation	11,404	63.00	10,593	811	

Agriculture Production and Resilience (Res. No. 3.4)

Main Appropriation Description

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

Sub-Appropriations	2023-24	2023-24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Land Use and Ecosystem Resilience	5,247	41.00	5,460
Primary Agriculture	8,173	63.00	8,235
Sustainable Agriculture Incentives Program	1,314	-	1,500
Less: Recoverable from other appropriations	(1,314)	-	(1,500)
TOTAL	13,420	104.00	13,695

LAND USE AND ECOSYSTEM RESILIENCE – 4A

Sub-Appropriation Description

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

Key Results Achieved

4R Nutrient Stewardship Initiative: In 2023/24, meetings were held with Fertilizer Canada in April, June, October, December and March. The frequency of meetings exceeded the planned frequency of quarterly meetings due to the launch of a new Fertilizer Efficiency Calculator tool. There was a 4R Nutrient Stewardship field event held in August at Enterprise Machine Intelligence and Learning Initiative’s Innovation Farms site south of Grosse Isle with over 100 attendees. In 2024/25, the department will meet with Fertilizer Canada, Keystone Agricultural Producers and Environment and Climate Change to initiate the process to renew the Memorandum of Understanding and planning of the 2024 field event.

Agricultural Crown Lands (ACL) Program Indigenous Engagement Pilot: In 2023/24, the department met with two First Nation communities on separate occasions to discuss the ACL program and respond to questions related to the regulatory amendments approved July 2023 and that came into force January 1, 2024. The ACL and Livestock Production staff toured the Manitoba Beef and Forage Initiative with a First Nation community to build awareness of applied research opportunities for beef and forages. The department will continue ongoing engagement with Rights Holders and Right Holder Organizations, communities, and ally organizations.

Agricultural Crown Land (ACL) Leasing Program: In 2023/24, in preparation for the ACL 2024 allocation auction, 97 units including 326 parcels were identified in the preliminary circulation list to potentially move forward to auction. A final advertising list with the final count of units and parcels proceeding to auction is not available for 2024 as the 2024 allocation auction was cancelled.

Agricultural Crown Land (ACL) Leasing Program: In 2023/24, the total number of 2023 Lease Renewal applications submitted by June 30 was 167. A total of 50, or 30 per cent, were approved and forwarded to the Real Estate Services Branch (RESB) to generate new lease agreements by December 31, 2023. A total of 41 2023 Transfer/Name Addition applications were received in 2023/24 and 24 applications, or 59 per cent, were approved and forwarded to RESB by December 31, 2023.

Ag Weather Program Water Table Monitoring Initiative: In 2023/24, Environment and Climate Change and Agriculture's Ag Weather Program developed a piezometer installation protocol and specifications on installation depth, location, and data ingestion in the Spring of 2024. Piezometer installations is a priority in regional areas throughout Manitoba allowing measurement of surface ground water levels. Installation of piezometers will begin in the Summer of 2024.

Soil Survey Program: As of the end of the 2023/24 fiscal year, 30 per cent of agro-Manitoba has detailed soil surveys completed. During the 2023/24 field season, department staff were able to complete a soil survey on over 69,000 acres, by digging 2,935 soil pits. Soil analyses results from AGVISE, a third-party contractor, have been received for 2020 and 2021 and department staff are finalizing the soil mapping and the reports for Souris-Glenwood and Oakland-Wawanesa.

Land Use Planning and Livestock Technical Review Program Delivery: In 2023/24, 428 Land Use Planning and Livestock Technical Reviews were completed by subject matter experts in the department. Technical input was related to land use planning by-laws, subdivisions, Livestock Technical Reviews under The Planning Act, and formal investigations under The Farm Practices Protection Act.

Agricultural Engineering Services Program - Extension: In 2023/24, the Agricultural Engineering Service program led or participated in 15 training and knowledge transfer events. There were 141 participants at events with 10 extension, information, tools, and products (both paper and electronically). In 2023/24, 12 individuals accessed in person (one-on-one) extension services.

Agricultural Engineering Services Team: In 2023/24, the branch entered into a three-year Continuing Service Agreement for \$990K with Prairie Agricultural Machinery Institute to provide agricultural engineering services through the Manitoba Agricultural Engineering Services Team. In 2023/24, approximately \$325K was used to support 15 engineering projects related to agri-energy, agri-processing, livestock development, water management and mass mortalities destruction and disposal planning.

Biosystems Engineering Capacity Building Program: The University of Manitoba's Biosystems Engineering Department was provided with \$450K over three years to build the agricultural engineering capacity in Manitoba and facilitate knowledge transfer from the academic environment to the agriculture sector. An Agricultural Research Extension Engineer and an Agricultural Engineer-in-Residence were hired to provide timely support to applied engineering research projects and help strengthen the agriculture sector's capacity by enhancing growth and competitiveness.

4 (a) Land Use and Ecosystem Resilience

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	3,837	41.00	3,943	(106)	
Other Expenditures	1,410	-	1,517	(107)	
Total Sub-Appropriation	5,247	41.00	5,460	(213)	

PRIMARY AGRICULTURE – 4B

Sub-Appropriation Description

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

Key Results Achieved

Cost of Production Initiative: In 2023/24, 200 department resources were reviewed and/or enhanced. A total of 89 per cent of actively managed farm management resources were reviewed and updated. The department will continue to provide information on production cost, estimated revenue, break-even analysis, profitability analysis and business risk analysis.

Northern Healthy Food Initiative: In 2023/24, in partnership with Food Matters and Northern Association of Community Councils, the provincial apiarist delivered workshops to beekeepers in Winnipegosis and Norway House. The provincial apiarist coordinated Northern Manitoba Food Culture & Community Collaborative funding for ten northern beekeepers to participate in the beekeeping course offered by the University of Manitoba.

Crop Diversification Centre (DC) Model Review: At the end of the 2023/24 fiscal year, nine out of twelve recommendations from the Crop Diversification Centre (DC) Model review in 2021/22 were in varying stages of implementation at the four DCs in Manitoba. A planning meeting was held with all DCs and the provincial advisory committee in February 2023, to initiate the development of a three-year strategic plan. The department will continue taking steps to complete the strategic plan.

Sustainable Canadian Agricultural Partnership (Sustainable CAP): In 2023/24, department staff acted as technical lead and subject matter experts for the Research and Innovation program, the feed efficiency and air quality components of the Sustainable Agriculture Manitoba (SAM) Program, Resilient Agricultural Landscape Program (RALP), Large Animal Equipment for Veterinary Services Districts Program, and traceability component of the Pre-Approved Food Safety & Traceability Rebate Program. They participated in ranking and rating SAM and RALP applications. Branch staff were the lead contacts for the \$2.85M contribution agreement for Manitoba Beef and Forage Initiatives. In 2024, the branch is leading the development and providing subject matter expertise for the Livestock Predation Prevention Program.

Knowledge and Technology Transfer: In 2023/24, presentations from the Manitoba Beef & Forage Conference were videotaped and re-broadcasted as part of the Stock Talk webinar series, combining in-person and online delivery as part of the multimedia strategy for reaching more producers. A total of 3,500 Farm Management bulletins were distributed including monthly newsletters for diversification centres. StockTalk, CropTalk, as well as DC, farm management and program delivery resources were created and available for viewing on YouTube. Total webinar views (CropTalk, StockTalk, and Sustainable CAP) online had 4,799 views compared to 3,226 during the 2022/23 year.

High Tunnel Vegetable and Fruit Production Initiative: The high tunnel is used to extend the season for horticultural crops at both the start and end of the season. In 2023/24, there were two pepper trials to evaluate different varieties of seed as well as demonstration plots that were used as part of horticulture school. The fruit production initiative saw the evaluation of early season strawberry production in high tunnels for harvesting in late May to late June. This included collecting yield, berry size and harvest period data on various strawberry cultivars and planting methods.

Invasive Swine Eradication Initiative: In 2023/24, the Squeal on Pigs program delivered by Manitoba Pork Council was continued and enhanced with \$2.6M of Sustainable CAP funding over the next four years, until March 2028. The funding allows for stakeholder engagement, media promotion, field days, reporting of pig sightings, and trapping of invasive swine. Manitoba Agriculture participates in the project's steering committee.

Livestock Predation Prevention Pilot Project (LPPPP): In 2023/24, the LPPPP with Manitoba Beef Producers was extended to December 2023 to allow for additional evaluation and promotion of the on-farm prevention measures. The department assisted with the installation of apron wire fencing on four farms, a type of predator resistant fence not previously used in the province. Department staff produced eight videos providing producer feedback on projects. The results of the LPPPP were used extensively in designing the Sustainable CAP Livestock Predation Prevention Program, which was launched in April 2024.

Manitoba Crop Pest Surveillance Initiative: In 2023/24, the department created a standardized process and timelines for reviewing and posting the Crop Pest Update. The Manitoba Crop Pest Update is published weekly in the growing season and will continue into the next fiscal year. The department is planning to move to an email system to track statistics of this important weekly update.

Crop Report Initiative: In 2023/24, the department created a standardized process and timelines for reviewing and posting the Crop Report. The report reached approximately 1,100 contacts weekly, during 2023/24. The department is planning to move to an email system to allow for improved tracking of statistics of this important weekly update to ensure the most appropriate information is being circulated.

Manitoba Crop Variety Evaluation Trials (MCVET) Initiative: In 2023/24, MCVET evaluated 11 crop types at 15 locations in Manitoba with a total of 3,714 plots. Yield and protein data from these plots were published in the 2024 Seed Manitoba, provincial seed guide. A total of 2,001 copies of 2024 Seed Manitoba were printed and distributed to seed growers, farmers, seed companies and provincial agriculture offices.

Agriculture and Manitoba Agricultural Service Corporation (MASC) Centres: In 2023/24, additional forage probes were purchased to meet regional demand of Manitoba Agriculture and MASC Service Centres. The department included MASC staff in livestock extension planning, including two staff training webinars delivered by department staff, and will continue to provide resources and training to front line MASC staff about the Sustainable CAP Livestock Predation Prevention Program.

Sustainable Grasslands Initiative: In 2023/24, pasture watering and fencing field days were held at three locations. Department staff assisted in promoting Manitoba Beef and Forage Initiative pasture grazing tours in southeastern and northwestern Manitoba continued to participate in development of the Manitoba and national grassland inventories in partnership with other departments and industry associations. The department facilitated the development of research proposals that will build capacity and add value to the grassland inventories.

Extension Services and Resources: In 2023/24 the department planned and hosted the Manitoba Crop Diagnostic School that had six days of hands-on crop production and plant health education, the Horticulture School that provides vegetable and fruit production education, a two-day beef and forage production conference was held for the first time, and there were four Crop Diversification Centre field days. The department also hosted five regional crop events, three fencing and watering workshops, two beef and forage days, two small holder workshops, and presented at many industry extension events. Over 25,000 copies of the Beef and Forage Technical Bulletin were distributed in Cattle Country and at trade shows.

4 (b) Primary Agriculture

Expenditures by Sub-Appropriation	Actual 2023-24	Authority 2023-24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	6,146	63.00	6,234	(88)	
Other Expenditures	912	-	1,045	(133)	
Grant Assistance	1,115	-	956	159	
Total Sub-Appropriation	8,173	63.00	8,235	(62)	

SUSTAINABLE AGRICULTURE INCENTIVES PROGRAM – 4C

Sub-Appropriation Description

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

Key Results Achieved

Sustainable Agriculture Manitoba (SAM): Programming was offered through the SAM program, under the federal Sustainable Canadian Agricultural Partnership (Sustainable CAP) framework that included the provincial Sustainable Agriculture Incentives Program. In 2023/24, 17 projects were approved for funding that totalled \$1.38M.

Sustainable Agriculture Manitoba (SAM): In 2023/24, SAM supported farmers and land managers to implement cost-shared beneficial management practices (BMPs) that increase the environmental and economic sustainability of agriculture operations in Manitoba.

4 (c) Sustainable Agriculture Incentives Program

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	1,314	-	1,500	(186)	
Total Sub-Appropriation	1,314	-	1,500	(186)	

LESS: RECOVERABLE FROM OTHER APPROPRIATIONS – 4D

Sub-Appropriation Description

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

4 (d) Less: Recoverable from other Appropriations

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	(1,314)	-	(1,500)	186	
Total Sub-Appropriation	(1,314)	-	(1,500)	186	

Costs Related to Capital Assets (Non-Voted)

Description

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

5 (a) Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual	Authority 2023-24		Variance	Expl. No.
	2023-24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Amortization Expense	922	-	1,035	(113)	
Total Sub-Appropriation	922	-	1,035	(113)	

Other Key Reporting

Departmental Risk

Manitoba Agriculture 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 regard 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:

- Leveraging the annual planning cycle of Internal Audit and Consulting Services to review departmental priorities and recommend areas of risk assessment.
- Mobilizing the Departmental Audit Committee to coordinate risk assessment, identification and mitigation.
- Engaging the Departmental Business Continuity Planning (BCP) Steering Committee in the continuation of the BCP cycle.
- Coordinating the review of risk tolerance levels appropriate to every type of risk.
- Fostering a culture of risk management through regular, effective communication with all staff.
- Ensuring appropriate staff complete mandatory comptrollership training to emphasize shared responsibilities.
- Overseeing the effectiveness of approvals for various payments and activities to ensure risks are minimised.
- Reviewing and monitoring the substantial risk assessment and management elements built into the department's internal financial planning and comptrollership activities, and expenditure controls.
- Evaluating and assessing risk issues as to the likelihood of occurrence and the potential impact.
- Ensuring internal controls and processes are reviewed, documented, communicated, and adopted to minimize identified risks.
- Reviewing protocols for reporting incidents of loss or damage.
- Evaluating insurance risks and responsibilities and ensuring consistent application of processes.
- Making and carrying out timely decisions that would minimize the adverse effects of accidental or unforeseen losses upon the goals and objectives of the department.

- Reviewing new processes, activities, and standards to identify risks and develop risk mitigation strategies.
- Embedding processes and procedures to support governance and assist in managing identified risk issues.

Through fiscal year 2023/24, the department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Payment Process Exposure	Process improvements and standardization reduce the risk of duplicate or missed payments, increase validation of vendor information, and ensure controls are effective. Internal communication of updated policies, and training on new processes, strengthens shared responsibility for implementation of mitigating controls.
Personnel Loss Exposure	The department fosters employee engagement at all levels, including wellness and health and safety initiatives. Succession planning is emphasized and supported, including systems to enable knowledge transfer, employee growth and development, and training initiatives.
Fraud Exposure	Clear instructions and requirements about the roles, responsibilities, and procedures of identifying and reporting fraud are communicated to all departmental staff. The department follows the central government Fraud Policy as outlined in the Financial Administration Manual.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2023	March 31, 2024
Total number of regulatory requirements	17,498	17,498
Net change	-	-

The 2023/24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued in the fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007 and amended in 2018. It 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: 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 Agriculture for fiscal year 2023/24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023-24
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
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)	NIL

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, 2024
Women	50%	63.0%
Indigenous Peoples	16%	4.6%
Visible Minorities	13%	25.4%
Persons with Disabilities	9%	4.0%

Appendices

Appendix A - Other Reporting Entities

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

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

Manitoba Agricultural Services Corporation (MASC)

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

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

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

Appendix B - Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. The department of Agriculture operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

The Agricultural Producers' Organization Funding Act

The Manitoba Agricultural Services Corporation Act

The Agricultural Societies Act

The Department of Agriculture Act

[except section 9 insofar as it relates to infrastructure grants or rural economic development initiatives]

The Agrologists Act

The Animal Care Act

The Animal Diseases Act

The Animal Liability Act

The Bee Act

The Cattle Producers Association Act

The Crown Lands Act

[section 1 as it relates to agricultural Crown lands and subsection 7(1) and section 7.1 as they relate to work permits on agricultural Crown lands, and sections 7.2 to 7.6 and 7.7]

The Dairy Act

The Family Farm Protection Act

The Farm and Food Awareness Act

The Farm Income Assurance Plans Act

The Farm Lands Ownership Act

The Farm Machinery and Equipment Act

The Farm Practices Protection Act

The Farm Products Marketing Act

The Food Safety Act

[This Act is not yet in force. It is to come into force on a date to be fixed by proclamation.]

The Fruit and Vegetable Sales Act

The Land Rehabilitation Act

The Livestock and Livestock Products Act

The Livestock Industry Diversification Act

The Milk Prices Review Act

The Noxious Weeds Act

The Organic Agricultural Products Act

The Pesticides and Fertilizers Control Act

The Plant Pests and Diseases Act

The Property Tax and Insulation Assistance Act

[Part III.1, and section 1 and Part VI as they relate to subjects covered under Part III.1]

The Veterinary Medical Act

The Veterinary Services Act

The Wildlife Act

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

The Women's Institutes Act

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

Glossary

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

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

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 (budget) as well as any changes (if applicable) as a result of government reorganizations, allocations from Enabling Appropriations, or and 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.

Baseline – The starting data point for the performance measure.

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

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, For example, 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 [e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.]

Government Reporting Entity (GRE) – Includes core government and Crown organizations, government business entities, and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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.

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

Key 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.

Mission – 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, foster, reduce and improve.

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.

Performance 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.

Special Operating Agencies (SOAs) – 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 pursuit of its mission. All performance objectives and measures should align with the organization's mandate and strategy.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state and 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.