

**Budget 2023**

**SUPPLEMENT TO  
THE ESTIMATES  
OF EXPENDITURE**

**BUDGET  
COMPLÉMENTAIRE**

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**2023/24**

Manitoba Municipal Relations

Relations avec les municipalités Manitoba

# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

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

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

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

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

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

**Budget  
complémentaire  
2023-2024**

**Municipal Relations**

**Relations avec  
les municipalités**

# Minister's Message



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## MINISTER OF MUNICIPAL RELATIONS

Room 317 Legislative Building  
Winnipeg, Manitoba CANADA R3C 0V8

I am pleased to provide the 2023/24 Municipal Relations Supplement to the Estimates of Expenditure. As the Minister responsible for Municipal Relations, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Manitoba is growing, and we know that our department needs to work with its municipal partners to respond to the evolving needs of municipalities with innovative and timely solutions that support our shared objectives. The resources in the department's 2023/24 Estimates reflect this commitment, supporting continued collaboration with our municipal partners to deliver on our shared goals of building stronger communities, developing a competitive Manitoba, and making our communities safer.

Budget 2023 responds to financial pressures faced by municipalities and non-profit organizations across Manitoba, providing over 372 million in annual operating and infrastructure funding. This represents a 7 per cent increase from Budget 2022, and maintains our commitment to providing comprehensive funding support to all Manitoba municipalities to address operating and capital priorities critical to maintaining healthy, sustainable communities. A \$47 million base funding increase provided in March to respond to inflationary pressures and renew the funding model for the 2023 municipal year will continue to be the base in 2024. Budget 2023 also includes maintaining expanded funding support to the very successful Building Sustainable Communities program, for a total commitment of up to \$25 million in 2023. This investment supports projects in partnership with municipalities and not for profit organizations to build thriving and sustainable communities.

Focused on improving economic competitiveness, the department continues to advance work toward creating a more cohesive and collaborative framework for planning in Manitoba. Following the introduction of the Capital Planning Region Regulation in December 2022, the department will continue to consult with stakeholders on the first phase of a Capital Planning Region Servicing Strategy. The strategy will assist the Capital Planning Region in identifying principles and criteria for regional approaches to infrastructure investment to promote economic growth and ensure Manitoba remains competitive and attractive for business.

The Office of the Fire Commissioner works hard to make our communities safer by providing support to local authorities in the delivery of sustainable fire and rescue services for Manitobans, as well as emergency and disaster response activities. Budget 2023 provides for four additional staff to ensure effective and efficient coordination of core emergency response programs, while maintaining a high standard of accredited training and education delivered by the Manitoba Emergency Services College to the Manitoba Fire Service and other emergency services. This reflects our commitment to help make communities safer and support local authorities in responding to incidents within their communities.

As we work to advance these and other shared goals in 2023, we look forward to continuing to consult and collaborate through the well-established collaboration tables with our partners, including the City of Winnipeg, the Association of Manitoba Municipalities, Manitoba Municipal Administrators and the Association of Manitoba Bilingual Municipalities.

I invite you to read about these and the many other initiatives highlighted in our Supplement to the Estimates of Expenditure that address Manitoba Municipal Relations' continued commitment to building sustainable, prosperous and safe communities that serve the needs of all Manitobans.

*Original Signed By*

Honourable Andrew Smith

Minister of Municipal Relations



# Message ministériel



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## MINISTER OF MUNICIPAL RELATIONS

Room 317 Legislative Building  
Winnipeg, Manitoba CANADA R3C 0V8

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère des Relations avec les municipalités du Manitoba. En tant que ministre des Relations avec les municipalités, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

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

Le Manitoba est en pleine croissance, et nous sommes conscients que notre ministère doit collaborer avec ses partenaires municipaux pour répondre aux besoins changeants des municipalités. C'est pourquoi nous travaillons à mettre en œuvre des solutions novatrices en temps opportun pour appuyer nos objectifs communs. Les ressources prévues dans le Budget des dépenses de 2023-2024 du ministère reflètent cet engagement; elles contribueront au succès de nos efforts soutenus de collaboration avec nos partenaires municipaux dans la poursuite des buts que nous partageons : rendre nos collectivités plus fortes, le Manitoba plus concurrentiel et nos collectivités plus sûres.

Partout au Manitoba, les municipalités et les organismes sans but lucratif font face à des pressions financières. Pour les aider à couvrir leurs coûts de fonctionnement et d'infrastructure, le Budget de 2023 leur accorde un financement annuel de plus de 372 millions de dollars. Ce montant, qui est 7 % plus élevé que celui qui avait été octroyé dans le Budget de 2022, confirme notre engagement consistant à fournir un soutien financier complet à toutes les municipalités du Manitoba afin qu'elles puissent répondre aux priorités en matière de fonctionnement et d'immobilisations qui sont essentielles au maintien de collectivités saines et durables. En mars, nous augmentons le financement de base de 47 millions de dollars pour répondre aux pressions inflationnistes et renouveler la formule de financement pour l'exercice municipal de 2023; ce montant deviendra un élément permanent du financement de base en 2024. Le Budget de 2023 prévoit également le maintien du soutien financier bonifié que nous accordons au très fructueux Programme de création de collectivités durables, ce qui représente un financement total pouvant atteindre 25 millions de dollars en 2023. Cet investissement appuie des projets, réalisés en partenariat avec des municipalités et des organismes sans but lucratif, dont l'objectif est de bâtir des collectivités prospères et durables.

Mettant l'accent sur l'amélioration de la concurrence économique, le ministère continue de faire progresser ses travaux en vue de la création d'un cadre d'aménagement du territoire plus cohérent et axé sur la collaboration au Manitoba. Par suite de l'adoption du Règlement sur la région d'aménagement du territoire de la capitale en décembre 2022, le ministère continuera de consulter les intervenants sur la première phase d'une stratégie de viabilisation pour la région d'aménagement du territoire de la capitale. La stratégie aidera cette région à se donner des principes et des critères pour les investissements dans les infrastructures à l'échelon régional afin de promouvoir la croissance économique et de faire en sorte que le Manitoba demeure concurrentiel et attrayant pour les entreprises.

Le Bureau du commissaire aux incendies travaille fort pour rendre nos collectivités plus sûres en fournissant un soutien aux administrations locales dans la prestation de services durables de lutte contre les incendies et de sauvetage pour les Manitobains, ainsi que dans la réalisation d'activités d'intervention en cas d'urgence et de catastrophe. Le Budget de 2023 prévoit l'ouverture de quatre postes supplémentaires pour assurer une coordination efficace et efficiente des principaux programmes d'intervention d'urgence, tout en maintenant le niveau élevé des programmes de formation et d'éducation reconnus que le Collège de formation des secouristes du Manitoba offre aux services de lutte contre les incendies du Manitoba et à d'autres services d'urgence. Cet engagement témoigne de notre volonté à aider les collectivités à devenir plus sûres et les administrations locales à réagir aux incidents qui surviennent sur leur territoire.

En 2023, nous continuerons notre travail vers l'atteinte de ces buts ainsi que d'autres objectifs communs que nous poursuivons en collaboration avec nos partenaires, notamment la Ville de Winnipeg, l'Association des municipalités du Manitoba, l'Association des administrateurs municipaux du Manitoba et l'Association des municipalités bilingues du Manitoba. De ce fait, nous sommes impatients de consulter ces derniers et de collaborer avec eux au sein de tables de collaboration bien établies.

Je vous invite à vous renseigner au sujet de ces initiatives ainsi que des nombreux autres projets que nous mettons en lumière dans notre budget complémentaire. Vous trouverez dans ce document des informations au sujet de l'engagement continu du ministère des Relations avec les municipalités du Manitoba à bâtir des collectivités durables, prospères et sécuritaires qui répondent aux besoins de l'ensemble de la population manitobaine.

*Original signé par*

Le ministre des Relations avec les municipalités ,

Andrew Smith



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# Introduction / Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2024.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2024.

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

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

# Introduction / Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2024.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les responsables des portefeuilles ministériels pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2024.

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

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

# Municipal Relations at a Glance

<b>Department Description</b>	The Department of Municipal Relations works with municipal partners to build strong and healthy communities. This includes building municipal capacity, supporting and improving community development, planning and strengthening collaboration and developing shared solutions with municipalities.
<b>Minister</b>	Honourable Andrew Smith
<b>Deputy Minister</b>	Bruce Gray

<b>Other Reporting Entities</b>	<b>2</b>	<ul style="list-style-type: none"> <li>Manitoba Water Services Board</li> <li>The Forks North Portage Partnership</li> </ul>
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Summary Expenditure (\$M)	
<b>420</b>	<b>392</b>
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
<b>407</b>	<b>382</b>	<b>330.60</b>	<b>331.00</b>
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

# Coup d'œil sur le ministère des Relations avec les municipalités

Description du ministère	Le ministère collabore avec ses partenaires municipaux pour bâtir des collectivités fortes et saines. Pour ce faire, il doit entre autres renforcer les capacités des municipalités, soutenir et améliorer le développement communautaire, planifier et consolider la collaboration de même qu'élaborer des solutions communes avec les municipalités
Ministre	Andrew Smith
Sous-ministre	Bruce Gray

Autres entités comptables	2	<ul style="list-style-type: none"> <li>Commission des services d'approvisionnement en eau du Manitoba</li> <li>Partenariat de la Fourche et de Portage Nord</li> </ul>
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Summary Expenditure (\$M)	
420	392
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
407	382	330.60	331.00
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

# Department Responsibilities

The department works with municipal partners to build strong and healthy communities. This includes building municipal capacity, supporting and improving community development, planning and permitting, and strengthening collaboration and shared solutions with municipalities.

The overall responsibilities of the Minister and Municipal Relations include:

- Establishes a framework of legislation, finance, planning and policy that supports autonomy, accountability, safe and financially efficient local government, community development, a quality property assessment system, and sustainable development of our communities.
- Delivers training, ongoing advice, technical analysis, and funding related to land management, community revitalization, infrastructure and building the capacity of local governments to provide services.
- Works collaboratively with all Manitobans to ensure communities are places of opportunity. The department's clients include individuals, municipal governments, fire services, non-governmental organizations, industry, academic communities and utilities.
- Promotes intergovernmental relationships and strategic partnerships between and among the provincial and federal governments, local governmental and non-governmental organizations.
- Manitoba Municipal Relations includes three divisions noted under appropriations 13.1 to 13.3.

The Minister is also responsible for:

- Manitoba Liquor and Lotteries Corporation

# Department Shared Services

## Finance and Administration Shared Service Branch

The branch is responsible for ensuring appropriate management of, and accountability for the department's resources. The branch provides shared services to Municipal Relations, Indigenous Reconciliation and Northern Relations and Sport, Culture and Heritage.

# Responsabilités du ministère

Le ministère collabore avec ses partenaires municipaux pour bâtir des collectivités fortes et saines. Pour ce faire, il doit entre autres renforcer les capacités des municipalités, soutenir et améliorer le développement communautaire, la planification et la délivrance de permis ainsi que consolider la collaboration et l'élaboration de solutions partagées avec les municipalités

Les responsabilités générales du ministre et du ministère des Relations avec les municipalités sont les suivantes

- Établir un cadre législatif, financier, stratégique et de planification qui soutient l'autonomie, l'obligation redditionnelle, la sécurité et l'efficacité financière des administrations locales, le développement communautaire, la qualité du système d'évaluations foncières et le développement durable de nos collectivités.
- Offrir de la formation, des conseils suivis, des analyses techniques et du financement lié à la gestion des terres, à la revitalisation communautaire, à l'infrastructure et au renforcement des capacités des administrations locales à fournir des services.
- Travailler en collaboration avec tous les Manitobains pour faire en sorte que les collectivités deviennent des lieux regorgeant de possibilités. Les clients du ministère comprennent des particuliers, des administrations municipales, des services d'incendie, des organisations non gouvernementales, des membres de l'industrie, des universités et des entreprises de services publics.
- Favoriser les relations intergouvernementales et les partenariats stratégiques entre les gouvernements fédéral et provincial, les administrations locales et les organismes non gouvernementaux, ainsi qu'au sein de ceux-ci.
- Le ministère des Relations avec les municipalités comprend trois divisions indiquées aux postes 13.1 à 13.3.

La ministre est également responsable de l'entité suivante

- Société manitobaine des alcools et des loteries

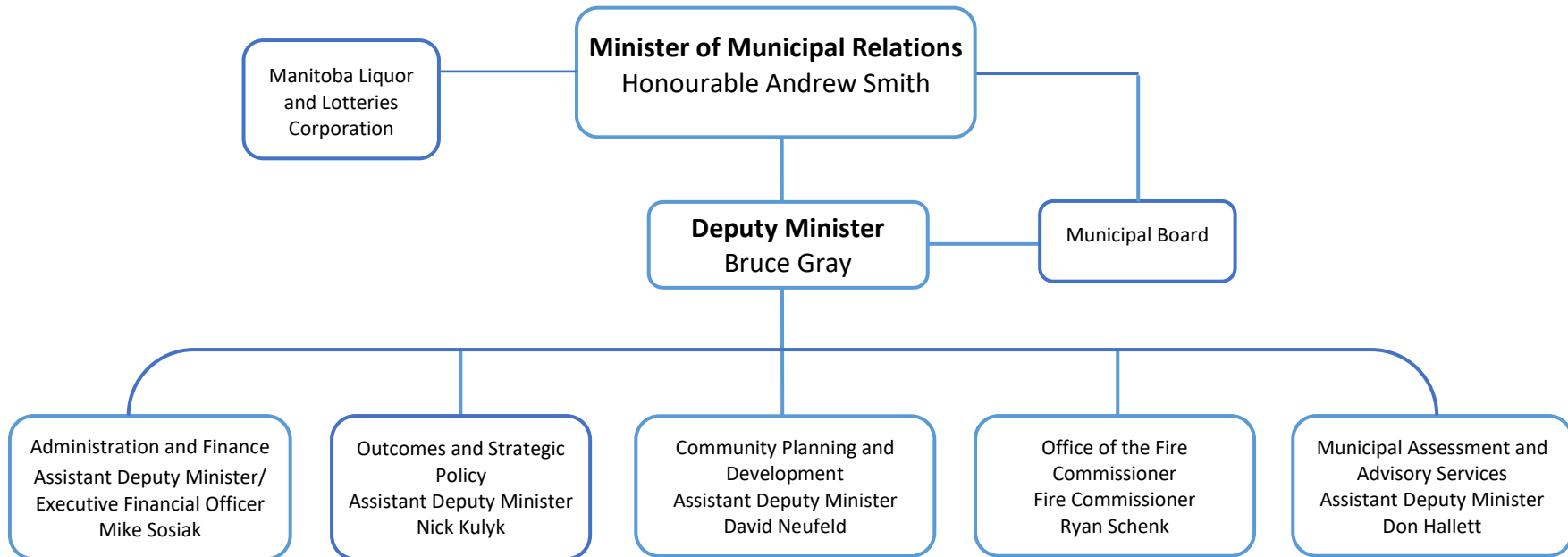
## Services partagés du ministère

### Direction des services partagés des finances et de l'administration

La Direction est chargée d'assurer la gestion appropriée des ressources ministérielles et l'obligation redditionnelle à cet égard. Elle fournit des services partagés au ministère des Relations avec les municipalités, au ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord et au ministère du Sport, de la Culture et du Patrimoine.

# Organizational Structure

## Municipal Relations as of April 1, 2023



### Other Reporting Entities Accountable to Minister:

- Keystone Centre
- Inland Port Special Planning
- Manitoba Code of Conduct
- Manitoba Water Services Board
- Municipal Board
- The Forks North Portage Partnership



# Department Strategy Map

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

## Vision

A responsive and trusted partner in building capacity and supporting healthy, vibrant and prosperous communities.

## Mission

Advance sustainable, safe and accountable communities that are responsive to the needs of Manitobans.

## Values

- Focus on the needs of our clients
- Promote engagement and collaboration
- Foster innovation, creative problem solving and achieve excellence through continuous improvement
- Respect and honour equity, diversity and inclusion
- Support skill development
- Embrace transparency and accountability

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

1. Improve Quality of Life in Communities
2. Advance Reconciliation
3. Sustain Manitoba's Unparalleled Natural Environment
4. Foster Private Investment for Economic Growth

### Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape

### Public Service – Delivering Client-Service Excellence

7. Enhance Client Services
8. Build our Capacity to Deliver
9. Advance Inclusion
10. Strengthen Respect in our Workplaces

## **Value For Money – Protecting Manitoba’s Bottom Line**

11. Provide Value for Money
12. Mitigate Costs through Planning and Prevention
13. Help Manitobans Keep More of Their Money
14. Balance the Budget

# Schéma stratégique ministériel

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

## Vision

Partenaire de confiance, attentif, qui collabore au renforcement des capacités et favorise la santé, le dynamisme et la prospérité des collectivités.

## Mission

Faire progresser la durabilité, la sécurité et la responsabilisation des collectivités adaptées aux besoins des Manitobains

## Valeurs

- Se soucier des besoins de nos clients
- Promouvoir l'engagement et la collaboration
- Encourager l'innovation, la résolution créative des problèmes et l'atteinte de l'excellence grâce à l'amélioration continue
- Respecter et honorer l'équité, la diversité et l'inclusion
- Soutenir le perfectionnement des compétences
- Faire preuve de transparence et de responsabilité

## Priorités et objectifs des tableaux de bord équilibrés ministériels

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

1. Rehausser la qualité de vie dans les collectivités
2. Faire progresser la réconciliation
3. Assurer la durabilité de l'environnement naturel exceptionnel du Manitoba
4. Encourager les investissements privés pour favoriser la croissance économique

### Gestion plus ingénieuse — Fournir des services axés sur le client

5. Encourager et faire progresser l'innovation
6. Réduire le fardeau administratif

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

7. Améliorer les services aux citoyens
8. Renforcer notre capacité d'exécution
9. Faire progresser l'inclusion
10. Renforcer le respect dans nos milieux de travail

## **Optimisation des ressources — Protéger les résultats financiers du Manitoba**

11. Dépenser judicieusement
12. Atténuer les coûts grâce à la planification et à la prévention
13. Permettre aux Manitobains de garder une plus grande partie de leur argent
14. Équilibrer le budget

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Improve Quality of Life in Communities

#### Key Initiatives

- Providing over \$370 million in annual operating and strategic infrastructure support to all municipalities through Manitoba’s basket funding model to support community priorities. This represents a 28 per cent increase in annual operating funding and a 17 per cent increase in annual infrastructure funding, acknowledging that the costs for municipalities to deliver core services and programming has materially increased due to the impact of the COVID-19 pandemic and inflation.
- Delivering timely and modern property tax assessment services in municipalities outside of Winnipeg that underpin sustainable revenues to support programs offered by municipalities for their residents based upon up-to-date property values. The City of Winnipeg collaborates on new approaches with provincial staff but deliver their own assessment services.
- Providing up to \$25 million through the 2023/24 Building Sustainable Communities (BSC) Program to support community planning activities, organizational capacity building projects, community and regional initiatives, and capital infrastructure to extend, improve or enhance existing public use facilities and spaces.
- Supporting newly elected municipal officials and municipal administrators through the preparation of new reference materials and training opportunities. Better-informed and supported municipal officials understand their roles, duties and authorities to advance the quality of life in their communities. Supports will include interactive educational sessions on municipal governance, financial oversight, community planning, council conduct and conflict of interest, and understanding council meeting procedures.
- Supporting locally-initiated transportation services for mobility disadvantaged persons and seniors, so that they may live more independently. The Mobility Disadvantaged Transportation Program provides annual operating grant base funding of up to \$1.7 million to cover rural handi-transit operating expenses, including funding available through a Regional Incentive Grant to help maintain and expand the regional delivery of handi-transit services.

#### Performance Measures

Measure	2022/23 Target	2023/24 Target
1.a Number of approved Building Sustainable Communities projects that respond to community need for capital improvements to community spaces	New measure	330

**1. a Number of approved Building Sustainable Communities projects that respond to community need for capital improvements to community spaces:** This measure tracks the number of projects approved through the Building Sustainable Communities (BSC) program that respond to community need for capital improvements to community spaces. Note: approved projects in any fiscal year are related to and/or proportionate to the amount of available funds in the BSC program budget. Ensuring government’s investment in capital improvements to community spaces enhances community development activities that result in improved service delivery and quality of life for Manitobans.

## 2. Advance Reconciliation

### Key Initiatives

- Advancing work of the Shoal Lake Agreement Committee and working group to strengthen working relationships between Shoal Lake No. 40, the City of Winnipeg and the Manitoba government. Work will also ensure accountability on the key tenets of the agreement, including promoting economic development for Shoal Lake No. 40. The Manitoba government is committed to meaningfully advancing reconciliation, including upholding the terms of the Shoal Lake Tripartite Agreement, which relates to the supply of water to Winnipeg that originates from the Shoal Lake area.
- Advancing work of the Manitoba-City of Winnipeg Officials Working Group on Reconciliation to share information related to each party’s progress on Indigenous reconciliation. Guided by the same principles of respect, understanding, engagement and action as Manitoba’s The Path to Reconciliation Act, the work of this group will enable alignment of outcomes that advance reconciliation.

### Performance Measures

Measure	2022/23 Target	2023/24 Target
2.a Per cent completion of reconciliation training	New measure	90%

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

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

## 3. Sustain Manitoba's Unparalleled Natural Environment

### Key Initiatives

- Providing funding support through the department’s \$160.4 million Strategic Infrastructure Basket for key infrastructure projects that are critical to improving and maintaining municipal infrastructure, including key assets that protect and enhance the environmental health of Manitoba’s lakes, rivers and waterways. This includes support for municipal water and sewer projects administered by the Manitoba Water Services Board. It will also serve as a source of funding for green infrastructure projects supported under the Investing in Canada Infrastructure Program, including the City of Winnipeg’s North End Water Pollution Control Centre and their transition to zero emission buses.
- Maintaining the multi-department partnership with The Winnipeg Foundation to implement the Trails Manitoba Endowment Fund to support the creation, maintenance and enhancement of trails across Manitoba. These funds support capital projects that advance recreational trail development in the City of Winnipeg and in provincial parks, further enhancing Manitoba’s unparalleled natural environment.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Reduce the paper procured by the department	1,779	1,819	1,672	1,572

**3. a Reduce the paper procured by the department (in reams):** This measure will identify the per cent reduction in the number of reams of paper procured by the department, with a target of reducing paper procurement by six per cent each fiscal year. By reducing paper use, the department will conserve more trees and lessen its environmental impact. One ream equals 500 sheets of paper. The baseline of 1,779 was determined based on data available in fiscal year 2022/23. This measure was previously listed as “Reduce the volume of printing paper consumed”.

## 4. Foster Private Investment for Economic Growth

### Key Initiatives

- Modernizing planning and permitting processes and reducing red tape on development. This includes enhancing the Municipal Board through financial, legislative and procedural support, and reducing the subdivision application processing time. The department is committed to improved customer service by expediting and streamlining subdivision communication thereby enhancing opportunities for economic growth.
- Providing municipalities with support on the use of a variety of tax tools, which ensure that the cost of services and programs are fairly distributed among taxpayers, fostering economic growth. Support includes presentations to municipal councils or the public, as well as advisory services to municipal administrators.

## Performance Measures

Measure	2022/23 Target	2023/24 Target
4.a Achieve target processing time to communicate subdivision application decisions to applicants	-	75%
4.b Achieve target percentage of assessment inspections	90%	90%

**4. a Achieve target processing time to communicate subdivision application decisions to applicants:** This measure will track the percentage of subdivision applications with decisions communicated to applicants in under 16 days. The process begins when an application has been accepted by the department, and ends when an acceptance letter has been sent to the applicant. Expediting the time required to review and accept subdivision applications and send acceptance letters will contribute to more timely economic development. This measure was previously listed as “Achieve target processing time (in days) to communicate subdivision application decisions to applicants”. The measure name and unit type were updated to clarify the scope and intent of the measure.

**4.b Achieve target percentage of assessment inspections:** Property Assessment Services receives building permits from municipalities for new construction. Through legislation, a maximum of two years is provided before the building has to be added to the roll, whether complete or not. The addition of buildings to the assessment roll creates certainty for the property owner as well as revenue for municipalities required to fund added services; therefore, timeliness is important. This measure tracks the percentage of assessment inspections done on time. By monitoring workflow, we will be able to ensure that permits are being completed in a timely manner, streamlining and enhancing the delivery of property inspection services to municipalities and contributing to municipal revenue.

# Working Smarter – Delivering Client-Centred Services

## 5. Foster and Advance Innovation

### Key Initiatives

- The Manitoba Emergency Services College completed the scoping phase to replace dated technological infrastructure integral to the operations of the college and to improving the student experience. The department will focus on improving the client experience by providing students access to their own information, improving online course registration tools and more timely access to student marks. The College will also give attention to growing online learning opportunities to improve accessibility to education and training.
- Continuing to use innovative methods to assess properties in a timely and efficient manner, resulting in fair and equitable property assessments. This includes a planned mobile assessment interface project that streamlines manual processes and explores upgrading or replacing the department’s computer assisted mass appraisal system that municipalities rely upon for assessments.
- Increasing electronic assessment notices to property owners outside the City of Winnipeg. This reflects modern notice delivery standards and provide easier access to assessment information for Manitobans.
- The Program Design Improvement Fund is an internal fund to the department created to provide department staff with the opportunity to propose ideas that will result in longer-term savings, advance mandate or mission priorities earlier than planned by finding innovated ways to make things easier or more productive in our day to day work.

### Performance Measures

Measure	2022/23 Target	2023/24 Target
5.a Implement and/or test innovative ideas	New measure	2

**5. a Implement and/or test innovative ideas:** Innovation within our government is imperative as we continue to evolve and grow to better serve Manitobans. In order to better maximize our efficiency, advance mandate and departmental priorities, it is necessary for innovation to be a consideration in all that we do. Applicable ideas must involve the creation, development and implementation of a new process, service, approach or methodology and be aimed at improving our efficiency, effectiveness or other aspects of our work. This measure features a cross-departmental framework for soliciting innovate ideas from the staff of each branch, and captures the number of ideas that are implemented or tested per fiscal year. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

## 6. Reduce Red Tape

### Key Initiatives

- Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Work collaboratively with the City of Winnipeg and other municipalities to review regulatory requirements under The City of Winnipeg Charter and The Municipal Act, with a view to reducing duplication of services, authority seeking requirements, and ease of doing business, to the benefit of citizens.



**Performance Measures**

<b>Measure</b>	<b>Baseline</b>	<b>2021/22 Actual</b>	<b>2022/23 Target</b>	<b>2023/24 Target</b>
6.a Per cent reduction of regulatory requirements	0.0%	0.15%	2.5%	2.5%

**6.a Per cent reduction of regulatory requirements:** This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net reduction of 0.15 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 32,051. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. This measure was previously listed as “Reduce the total number of regulatory requirements”.

# Public Service – Delivering Client-Service Excellence

## 7. Enhance Client Services

### Key Initiatives

- Hosting regular engagement calls with municipal administrators and elected officials to share critical information in areas of mutual interest. In 2023, the department will leverage the success of engagement calls previously focused on pandemic related concerns to deliver information on broader topics and expressed needs, with the intended outcome of building municipal capacity and ensuring the department is delivering effective client services.
- Working with municipal and community development stakeholders on jointly developed templates, processes and enhancements to Manitoba Municipalities Online. The department will continue to provide enhanced support to municipalities, including detailed financial analysis, tax tool evaluations, and one-on-one meetings with municipal councils and administration.
- Developing a Client Relationship Management system to better inform provincial and municipal decision making, which will enhance client service by improving staff capacity to better anticipate municipal needs.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Increase the percentage of department staff who have taken citizen-centred customer service training	1%	-	50%	50%

**7.a Increase the percentage of department staff who have taken citizen-centred customer service training:** This measure will track the percentage of staff who have completed Organization and Staff Development’s “Citizen-Centred Customer Service Awareness” course. This is an online course that introduces participants to the principles and practices of citizen-centred customer service. Increasing staff’s level of citizen-centred service, understanding and practice will enhance client service experiences. The baseline represents the percentage of staff who have taken this particular course. The department aims to have 50 per cent of staff, or roughly 165 people, trained by the end of the fiscal year. The baseline of 1 per cent was determined based on data available in fiscal year 2022/23.

## 8. Build our Capacity to Deliver

### Key Initiatives

- The addition of four full-time staff to the Office of the Fire Commissioner in 2023 will ensure effective and efficient coordination of core emergency response programs while maintaining the high standard of accredited training and education delivered by the Manitoba Emergency Services College to the Manitoba Fire Service and other emergency fire services. The additional staff will contribute to meeting provincial objectives to make communities safer and support local authorities in responding to incidents where they may not have the capacity or capability.
- Enhancing capacity within Property Assessment Services, including flexible hiring practices, improved hiring procedures, and sustained hiring competitions to reduce vacancies. Renewed recruitment strategies are also planned, such as improved outreach to post-secondary institutions.

## Performance Measures

Measure	2022/23 Target	2023/24 Target
8.a Per cent completion of annual performance development conversations	New measure	60%

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

## 9. Advance Inclusion

### Key Initiatives

- Strengthening inclusion in our workplaces through the Deputy Minister’s Equity, Diversity and Inclusion Advisory Committee. Through tailored training and the regular sharing of information, the department is reducing implicit biases and building employees’ cross-cultural awareness. Newly formed implementation teams are focused on identifying and implementing specific actions to advance inclusion in the workplace within a vision to foster a culture that is safe, healthy and inclusive in thoughts, actions and service where all employees and clients belong.
- Providing advisory services to municipalities regarding the Municipal Council Code of Conduct framework. The department continues engagement efforts to enhance municipal officials’ awareness of their responsibilities, and the processes and procedures under the Council Code of Conduct framework. The framework is in place to enhance council members’ capacity to prevent and address situations or behaviours that may be considered inappropriate or unacceptable.
- Progressing towards a representative workforce through job advertisements that focus on opportunities for underrepresented equity groups and strengthening diversity and inclusion through management approaches. This work includes regular discussions among all staff on opportunities to address gaps.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Number of Employment Equity Index benchmarks achieved	2	2	-	3
9.b Per cent completion of diversity and inclusion training	-	-	90%	90%

**9.a Number of Employment Equity Index benchmarks achieved:** This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each

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

**9.b Per cent completion of diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training”.

## 10. Strengthen Respect in our Workplaces

### Key Initiatives

- Encouraging honest conversations about respect and how all employees can advance diversity, equity and inclusion through their work and actions is a continual priority. This work is accompanied by efforts to ensure staff engagement with the updates made to strengthen the employee code of conduct, and active encouragement to complete training that enhances individual understanding of respect and inclusion, including mandatory training.

### Performance Measures

Measure	2022/23 Target	2023/24 Target
10.a Per cent completion of respectful workplace training	90%	90%

**10.a Per cent completion of respectful workplace training:** This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training”.

# Value for Money – Protecting Manitoba’s Bottom Line

## 11. Provide Value for Money

### Key Initiatives

- Adopting new technologies to improve the efficiency of Property Assessment Services, including a planned mobile assessment interface project and ongoing use of aerial imagery. These improvements will further departmental capacity to increase municipalities’ tax bases as a result of inspections occurring in a timely, fair and efficient manner. Reduced assessment costs compared to property tax revenue generated improves municipalities’ return on investment and value for money, which results in municipalities saving more tax dollars to address other areas of municipal services and infrastructure and passing on savings to Manitoba property owners.
- Continuing to provide provincial investments in core municipal infrastructure that leverages funding from other sources (e.g. federal, municipal, and other) and “stretches” dollars to provide value for money and return on investment. Municipal Relations will continue seeking ways to maximize the effect of infrastructure funding in Manitoba communities.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a Decrease the cost of property assessment services for municipalities	0.04%	0.04%	0.01%	<b>0.01%</b>

**11.a Decrease the cost of property assessment services for municipalities:** Property Assessment Services aims to decrease the cost of property assessments compared to property tax revenue generated by improving efficiency of service delivery and processes including the use of aerial imagery, online data and tablets to reduce duplicate data entry. This will help reduce the cost of assessment services for Manitoba municipalities. Reduced assessment costs compared to property tax revenue generated improves municipalities’ return on investment and value for money, which results in municipalities saving more tax dollars to address other areas of municipal services and infrastructure and passing on savings to Manitoba property owners. The target is to reduce the cost of assessment services in comparison to revenue generated by municipalities by 0.01 per cent each year, with adjustments in future years to recognize technology investments.

## 12. Mitigate Costs through Planning and Prevention

### Key Initiatives

- Providing professional and technical services to municipalities and planning districts with the preparation, review and adoption of development plans, zoning by-laws, subdivision applications, as well as conditional use applications for aggregate quarries and large scale livestock operations. Proactive planning helps streamline planning decisions, reduce delays to development, and mitigate costs through the efficient and sustainable use of land and infrastructure.

### Performance Measures

Measure	2022/23 Target	2023/24 Target
12.a Increase the percentage of development plans that are up to date	75%	<b>60%</b>

**12.a Increase the percentage of development plans that are up to date:** Development plans created in collaboration with municipalities include policies to protect, preserve and maximize the value of Manitoba’s natural resources toward sustainable growth. Proactive planning to mitigate disasters and hazards helps reduce financial implications related to disasters (property damage and investments from hazards, such as flooding and the resulting public expenditures for evacuation and compensation). Development plans also contain important policies on areas such as climate change and disaster mitigation (for drought, flooding, fire or others) and form the basis for proactively managing land use and development to mitigate, or adapt to, the effects of climate change.

Development plans are complex, long-term documents that balance multiple public interests. Reviewing, drafting, and adopting a development plan by-law requires public consultation, review by government departments and agencies, council or planning district approval and Minister approval. Municipal elections (held in 2022) can delay the process of drafting and updating development plans as council or planning districts must endorse and approve the plan. Development plans take significant time and resources to draft and as a result the target is being adjusted to reflect an achievable goal in 2023/24. The target of 60 per cent means approximately 48 of 80 development plans will be up to date by the end of the fiscal year. The number accommodates the ability of new councils elected in fall 2022 to devote required time to work with provincial officials.

### 13. Help Manitobans Keep More of Their Money

#### Key Initiatives

- Through the Municipal Service Delivery Improvement Program (MSDIP), the department will provide municipalities and planning districts with financial support to complete value for money service delivery reviews of programs and services. These reviews will help municipalities and planning districts improve service delivery without raising taxes or reducing front line services. A total of \$2.11 million is available in 2023/24 to support projects under the MSDIP.

#### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects	90%	88%	90%	90%

**13.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects:** This measure tracks the total percentage of the Municipal Service Delivery Improvement Program’s budget that is being committed to projects. This program launched in 2021/22 to assist municipalities in conducting value for money audits to help municipalities achieving effectiveness when using taxpayer dollars to provide needed services to citizens. The target of 90 per cent means approximately \$1.89 million of \$2.11 million will be committed towards MSDIP projects in fiscal year 2023/24 that will generate future savings to municipalities.

### 14. Balance the Budget

#### Key Initiatives

- Continuing to monitor the department’s core and summary budget expenditure requirements on a quarterly basis to ensure efficient and effective use of the department’s financial resources and that total expenditures are within the annual budget. This will also help the department make more informed budgeting decisions in the future.

- Continuing to review, update and focus on the comptrollership plan to ensure management has information that is accurate, relevant, and understandable in order to achieve the objective of balancing the department’s budget. This process will ensure finance and accounting-related operations are managed effectively, and management has timely information regarding the programs delivered, results achieved for costs incurred, financial status of programs and mitigation of financial and operational risks.
- Through quarterly meetings, prioritizing the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability and comptrollership responsibilities. This initiative will be realized by ensuring that departmental risks are appropriately addressed through a strong governance, risk, control and compliance framework, appropriate stewardship and an adequate and effective internal control function.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19)	99%	99%	99%	99%

**14. a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19):** The measure reports deviation of operating expenditure from the operating budget. Once the operating budget has been approved, the department must have a way of ensuring the approved budget is utilized as planned, and actual spending does not exceed budget limits to demonstrate achievement of economy (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results). The baseline of 99 per cent was determined based on data available in fiscal year 2022/23.

# Financial Details

## Consolidated Expenditures

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

### Municipal Relations includes the following OREs:

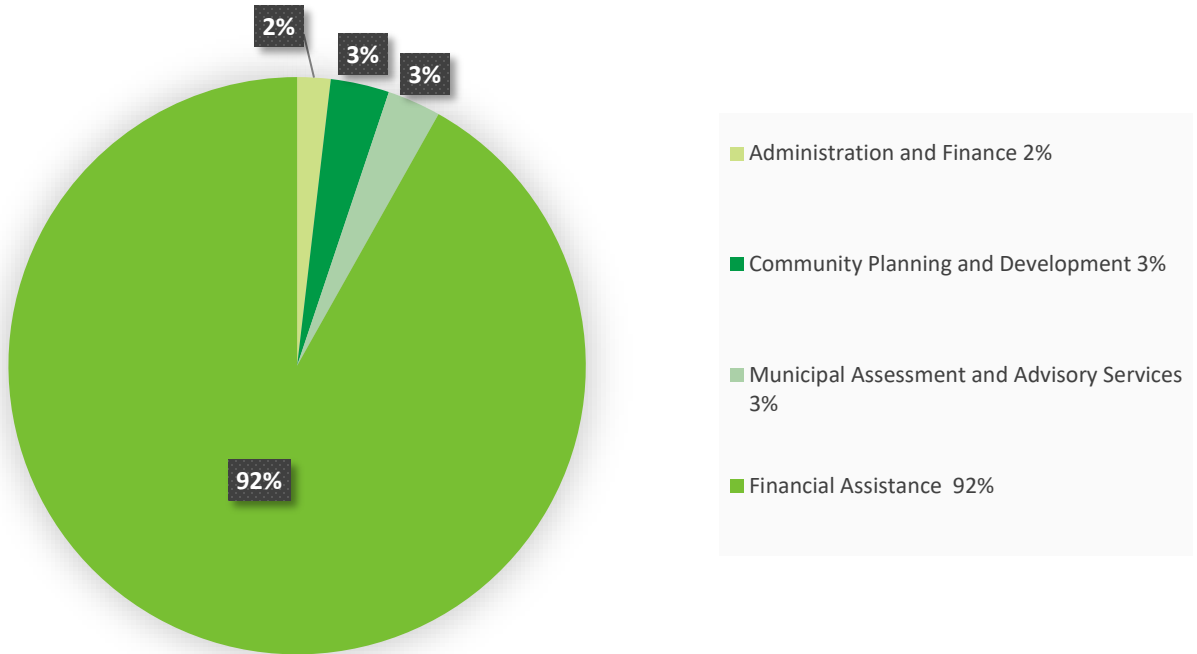
- Manitoba Water Services Board
- The Forks North Portage Partnership

<b>Main Appropriations</b>	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2023/24 Summary</b>	2022/23 Summary
			\$(000s)		
Administration and Finance	7,782			<b>7,782</b>	7,614
Community Planning and Development	13,705			<b>13,705</b>	12,753
Municipal Assessment and Advisory Services	12,520			<b>12,520</b>	11,976
Financial Assistance	372,501	30,711	(20,000)	<b>383,212</b>	357,550
Costs Related to Capital Assets	850			<b>850</b>	990
Interfund Activity			1,510	<b>1,510</b>	1,510
<b>TOTAL</b>	<b>407,358</b>	<b>30,711</b>	<b>(18,490)</b>	<b>419,579</b>	392,393

NV – Non-Voted



### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



## Departmental Expenditures and FTEs by Appropriation and Type

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

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	73.80	7,782	73.90	7,614
Community Planning and Development	106.00	13,705	106.00	12,753
Municipal Assessment and Advisory Services	150.80	12,520	151.10	11,976
Financial Assistance	-	372,501	-	348,239
Costs Related to Capital Assets (Non-Voted)	-	850	-	990
<b>TOTAL</b>	<b>330.60</b>	<b>407,358</b>	<b>331.00</b>	<b>381,572</b>

### Expense by Type

Salaries and Employee Benefits	330.60	26,670	331.00	25,049
Other Expenditures	-	6,937	-	6,898
Grant Assistance	-	212,126	-	211,260
Capital Grants	-	160,775	-	137,375
Amortization	-	850	-	990
<b>TOTAL</b>	<b>330.60</b>	<b>407,358</b>	<b>331.00</b>	<b>381,572</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

# Departmental Staffing

## FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	73.80	6,659	73.90	6,491
Community Planning and Development	106.00	9,831	106.00	8,922
Municipal Assessment and Advisory Services	150.80	10,180	151.10	9,636
<b>TOTAL</b>	<b>330.60</b>	<b>26,670</b>	<b>331.00</b>	<b>25,049</b>

## Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	60%
Indigenous People	16%	11%
Visible Minorities	13%	12%
Persons with Disabilities	9%	9%

## Position Summary by Career Stream

### Career Streams

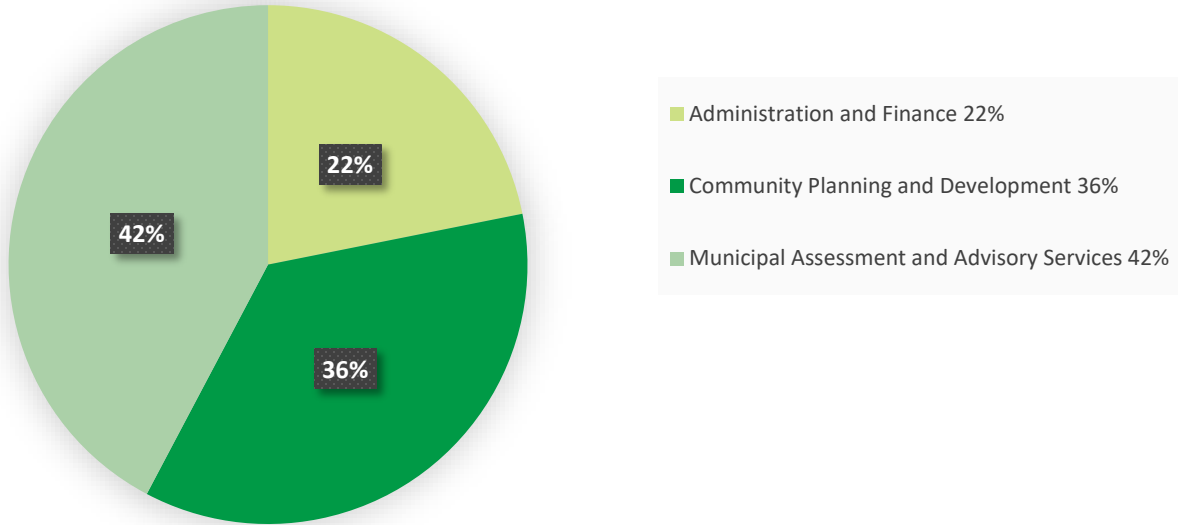
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have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

# Position Summary by Career Stream

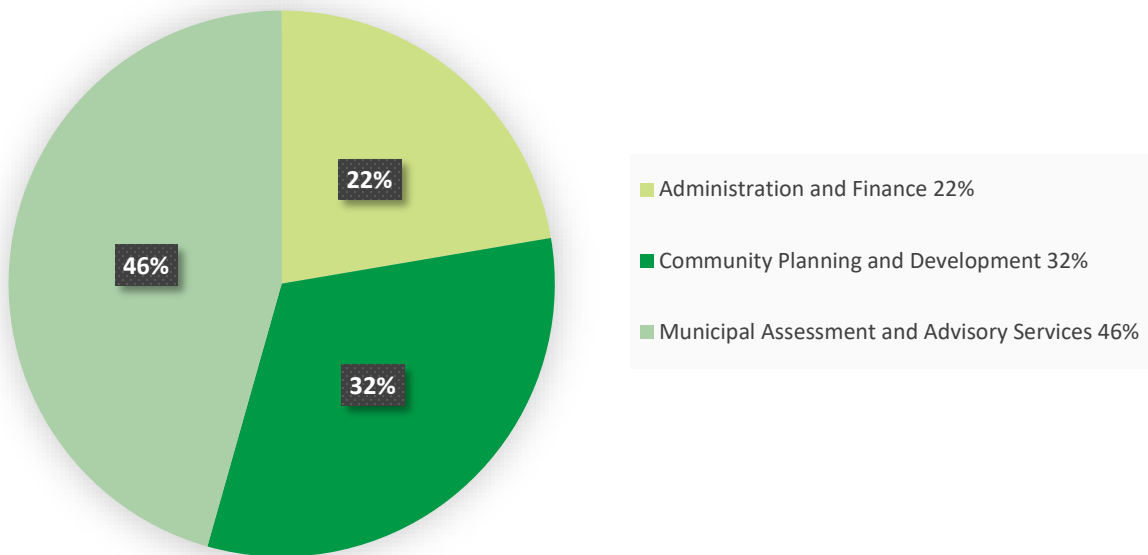
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	6.00	751	3.00	277	34.80	2,745	30.00	1,681	-	-	<b>73.80</b>	<b>5,454</b>
Community Planning and Development	3.00	380	13.00	1,296	64.00	5,826	23.00	1,280	3.00	169	<b>106.00</b>	<b>8,951</b>
Municipal Assessment and Advisory Services	4.00	500	14.00	1,308	106.00	7,290	26.80	1,446	-	-	<b>150.80</b>	<b>10,544</b>
<b>TOTAL</b>	<b>13.00</b>	<b>1,631</b>	<b>30.00</b>	<b>2,881</b>	<b>204.80</b>	<b>15,861</b>	<b>79.80</b>	<b>4,407</b>	<b>3.00</b>	<b>169</b>	<b>330.60</b>	<b>24,949</b>

Reconciliation to Other Schedule (Salary Costs)	\$(000s)
Salary Cost per above	24,949
Employee Benefits	5,005
Other Costs and Benefits	(1,533)
Staff Turnover Allowance	(1,751)
<b>TOTAL</b>	<b>26,670</b>

### Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



### Percentage Distribution of Full Time Equivalent (FTEs) by Operating Appropriation, 2023/24



# Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
<b>Part B – Capital Investment</b>			<b>Expl.</b>
Provides for the acquisition of equipment			
General Assets	1,725	1,725	

	2023/24	2022/23	
<b>Part C – Loans and Guarantees</b>			<b>Expl.</b>
Provides for non-budgetary capital and operating investment requirements to support the construction of municipal water and wastewater projects.			
Manitoba Water Services Board	117,364	81,288	

	2023/24	2022/23	
<b>Part D – Other Reporting Entities</b>			
<b>Capital Investment</b>			<b>Expl.</b>
Provides for the replacement, development or enhancement of strategic infrastructure, equipment, and information technology systems for:			
Manitoba Liquor and Lotteries Corporation	80,412	68,148	
Manitoba Liquor and Lotteries Corporation – First Nations Capital Program	10,136	2,633	

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

## Administration and Finance (Res. No. 13.1)

### Main Appropriation Description

Provides executive planning, management, and directs departmental policies and programs while overseeing their implementation. Delivers the comptrollership function and central management services, including financial and administrative services and budget oversight.

Supports the department by providing strategic advice and analysis on key financial matters, grant funding, policy and programs, partnership and stakeholder relations, community development, and other department and government-wide strategic initiatives and corporate affairs.

**Municipal Board:** Reviews and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. The administrative tribunal staff provides administrative support to the Municipal Board, Land Value Appraisal Commission and the Disaster Assistance Appeal Board.

### Sub-Appropriation Descriptions

**Minister's Salary:** The Minister provides policy leadership to senior departmental management in maintaining and enhancing the direct partnership the province has with its municipal partners, community organizations and other stakeholders. The Minister provides direction to ensure government and departmental goals and objectives are met.

**Executive Support:** Executive Support includes the offices of the Minister and the Deputy Minister. These offices provide support to the Minister by providing administration, information and advice to ensure open dialogue with municipalities and communication with diverse client groups. The Deputy Minister's office carries out policy decisions initiated by the Minister and provides executive leadership and operational direction for departmental programs.

**Financial and Administrative Services:** Financial and Administrative Services is responsible for the implementation and management of all aspects of financial policy, systems and procedures, operational administration, comptrollership, and finance and accounting.

**Municipal Board:** The Municipal Board is a quasi-judicial tribunal that processes appeals, applications and referrals, and ensures hearings are held in accordance with legislative procedure and natural justice. The board has responsibilities under 17 Statutes, including but not limited to The Municipal Act, The Municipal Board Act, The Municipal Assessment Act, The Planning Act, The Water Rights Act, and The Special Surveys Act.

**Outcomes and Strategic Policy:** Outcomes and Strategic Policy provides strategic advice, analysis and support on key matters of municipal finance, community development, stakeholder relations, and other departmental and government-wide initiatives for the Deputy Minister and the Minister. The branch develops and maintains a funding framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan. The branch also provides capacity-building, advisory, and consultative support to community-based organizations and local governments to access programs, grants and resources in partnership with other departments and organizations.



## Key Initiatives

- Continuing to review, update and focus on the comptrollership plan to ensure management has information that is accurate, relevant, and understandable in order to achieve the objective of balancing budget. This process will ensure finance and accounting-related operations are managed effectively, and management has timely information regarding the programs delivered, results achieved for costs incurred, financial status of programs and mitigation of financial and operational risks.
- Continuing to examine opportunities for full cost recovery of departmental programs and services, including those provided by the Municipal Board, Property Assessment Services, Community Planning and the Office of the Fire Commissioner. This includes maximizing opportunities for cost recovery from the federal government.
- Provide over \$370 million in annual operating and strategic infrastructure funding to municipalities through the Strategic Municipal Investment Fund. Strategic infrastructure funding supports key projects that are critical to maintaining the environmental health of Manitoba's lakes, rivers and waterways.
- Provide up to \$1.7 million to support locally-initiated transportation services for mobility disadvantaged persons through the Mobility Disadvantaged Transportation Program.
- Maintain Manitoba's \$5 million multi-year commitment to assist municipalities and planning districts in completing value for money service delivery reviews of programs and services through the Municipal Service Delivery Improvement Program.
- Provide over \$39 million in funding to Manitoba communities through community development grant programs including support through the Building Sustainable Communities and Urban/Hometown Green Team programs.
- Provide up to up to \$7.975 million in operating and capital funding over the next five years to the Keystone Agricultural and Recreational Centre Inc. (Keystone Centre) to support this important community hub and economic driver for Brandon and Western Manitoba.
- Maintain the \$10 million Trails Manitoba Endowment Fund with the Winnipeg Foundation.
- Engaging the Association of Manitoba Municipalities, the City of Winnipeg, the Association of Manitoba Bilingual Municipalities and the Manitoba Municipal Administrators Association through a collaboration table format on issues of mutual interest. Strengthening partnerships with key municipal stakeholders is an important step toward ensuring department actions are timely and relevant, and municipal perspectives are considered in key decisions.
- Advancing work of the Shoal Lake Agreement Committee and working group to strengthen working relationships between Shoal Lake No. 40, the City of Winnipeg and the Manitoba government. Work will also ensure accountability on the key tenets of the agreement, including promoting economic development for Shoal Lake No. 40. The Manitoba government is committed to meaningfully advancing reconciliation, including upholding the terms of the Shoal Lake Tripartite Agreement that relates to supply of water to Winnipeg that originates from this area.
- Coordinate opportunities for municipalities to meet with the Minister of Municipal Relations and other Cabinet ministers by hosting engagement opportunities.

## Performance Measures

1. a Number of approved Building Sustainable Communities projects that respond to community need for capital improvements to community spaces
13. a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	9.00	967	9.00	961	
Financial and Administrative Services	9.00	996	9.10	983	
Municipal Board	10.00	1,315	10.00	1,294	
Outcomes and Strategic Policy	44.80	4,462	44.80	4,334	
<b>TOTAL</b>	<b>73.80</b>	<b>7,782</b>	<b>73.90</b>	<b>7,614</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	73.80	6,659	73.90	6,491	
Other Expenditures	-	1,123	-	1,123	
<b>TOTAL</b>	<b>73.80</b>	<b>7,782</b>	<b>73.90</b>	<b>7,614</b>	

## Community Planning and Development (Res. No. 13.2)

### Main Appropriation Description

Delivers land use planning and development services as well as engaging partners in advising on the legislative framework for planning to support safe, healthy, vibrant, and prosperous communities.

**The Office of the Fire Commissioner (OFC):** Ensures sustainable fire and rescue services to Manitobans through fire protection programming; engages with and supports local authorities, and the Manitoba Emergency Services College, and responds under the Fire Prevention and Emergency Responses Act in partnership with fire services across the province.

### Sub-Appropriation Descriptions

**Community Planning and Development** is structured into two areas that report to the Assistant Deputy Minister:

- Community Planning Branch
- Policy and Legislation Unit

**Community Planning:** The Community Planning Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in eight regional centres across Manitoba and supported by a Winnipeg office, the branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under The Planning Act and The Municipal Act, which includes authority to approve subdivisions and the closure of public reserves, and process annexation requests from municipalities.

**Policy and Legislation:** The Policy and Legislation Unit coordinates the development and approval of policy and legislation for the division. The unit works with stakeholders, collaboration tables, and subject matter experts to deliver key projects.

**Office of the Fire Commissioner:** The Office of the Fire Commissioner ensures sustainable fire protection for Manitobans through the Manitoba Emergency Services College and fire protection programming. The OFC's work is guided by the Fires Prevention and Emergency Response Act.

### Key Initiatives

- Modernize planning and permitting processes and reduce red tape on development.
- Engage the Urban Development Institute, Manitoba Professional Planners Association, Capital Planning Region, Association of Manitoba Municipalities, and the City of Winnipeg through a collaboration table format on planning and development issues of mutual interest.
- Provide professional and technical services to municipalities and planning districts with the preparation, review and adoption of development plans, zoning by-laws, subdivision applications, as well as conditional use applications for aggregate quarries and large scale livestock operations.
- Continue to replace technological infrastructure integral to the operations of the Manitoba Emergency Services College.
- Enforce the timely completion of development plan reviews.
- Continue to provide professional and technical services to municipalities and planning districts with the preparation, review and adoption of development plans, zoning by-laws, subdivision applications, as well as conditional use applications for aggregate quarries and large scale livestock operations.
- Increase the number of trained personnel in Canada Task Force 4 as part of post-pandemic recovery and to address normal attrition in order to ensure the team has the resources for emergency and disaster response.

- Work to adopt the 2020 National Model Fire Code to more closely align with the requirements established by the Regulatory Reconciliation and Cooperation Table Agreement.
- Work to implement an updated Public Fire Paramedic Program at the Manitoba Emergency Services College to align with updated training requirements established by the College of Paramedics of Manitoba.

## Performance Measures

4. a Achieve target processing time to communicate subdivision application decisions to applicants

12. a Increase the percentage of development plans that are up to date

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Community Planning	54.00	6,018	54.00	5,693	
Office of the Fire Commissioner	52.00	7,687	52.00	7,060	
<b>TOTAL</b>	<b>106.00</b>	<b>13,705</b>	<b>106.00</b>	<b>12,753</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	106.00	9,831	106.00	8,922	
Other Expenditures	-	3,514	-	3,471	
Grant Assistance	-	360	-	360	
<b>TOTAL</b>	<b>106.00</b>	<b>13,705</b>	<b>106.00</b>	<b>12,753</b>	

## Municipal Assessment and Advisory Services (Res. No. 13.3)

### Main Appropriation Description

Supports the delivery of effective and efficient local government and the legislative framework for municipal governments, through engagement with municipal and other partners. Supports sustainable and accountable municipalities by providing information systems, guidance and direction on good governance such as respectful behaviour and codes of conduct, conflict of interest, transparency, accessibility, and responsiveness. Delivers property assessment services for all taxing authorities except the City of Winnipeg.

### Sub-Appropriation Descriptions

**Municipal Governance and Advisory Services:** The Municipal Governance and Advisory Services Branch supports the delivery of effective and efficient local government and the legislative framework for municipal governments. The branch also supports strong local governments by implementing legislative and regulatory amendments, as required, to respond to the changing social and economic environments of Manitoba municipalities.

**Property Assessment Services:** The Property Assessment Services Branch provides property assessment services related to 439,822 roll entries, with a total market value of \$103.8 billion.

**Information Systems:** Information Systems supports and improves the delivery of programs by introducing advanced information technology, developing new systems, and helping redesign business processes and supporting implementation of technical upgrades to hardware and software used by the department.

### Key Initiatives

- Support local municipal by-elections and provide training and other election-related supports to election officials and elected municipal officials throughout 2023 including in applying the Municipal Council Code of Conduct framework.
- Continue to provide municipalities with support on the use of a variety of tax tools.
- Continue ongoing efforts to enhance capacity within the Property Assessment Services, including faster hiring practices to reduce vacancies.
- Initiate scoping of a Collaboration Management customer relationship management system to analyze data collected across the department to better inform decision making.
- Streamline processes and create efficiencies using new technologies to improve productivity and manage increased workloads, including a planned mobile assessment interface project and ongoing use of aerial imagery.
- Continue work on Education Property Tax Rebate (EPTR) programs, and the resulting adjustments to payments and grants in lieu of taxes for other levels of government.
- Coordinating with municipal and community development stakeholders to ensure Manitoba Municipalities Online (MMO) meets their needs by improving the site's existing functionality. The department has developed templates, processes and enhancements to MMO, and improved French access of information.
- Involving Manitobans throughout the property reassessment process to ensure the integrity, transparency and fairness of the assessment framework. This will include advance notification of property assessment values, open houses where property owners can discuss their assessment with department staff, consultation with key stakeholders including municipalities and the introduction of services to enhance access to information about reassessment.
- Hosting regular information sharing meetings with municipal officials either virtually or in person to cover a range of topics of mutual interest.

## Performance Measures

4. b Achieve target percentage of assessment inspections

11. a Decrease the cost of property assessment services for municipalities

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Municipal Governance and Advisory Services	18.00	2,042	18.00	1,972	
Property Assessment Services	123.80	8,326	123.80	7,932	
Information Systems	9.00	2,152	9.30	2,072	
<b>TOTAL</b>	<b>150.80</b>	<b>12,520</b>	<b>151.10</b>	<b>11,976</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	150.80	10,180	151.10	9,636	
Other Expenditures	-	2,340	-	2,340	
<b>TOTAL</b>	<b>150.80</b>	<b>12,520</b>	<b>151.10</b>	<b>11,976</b>	

## Financial Assistance (Res. No. 13.4)

### Main Appropriation Description

Provides funding to support the delivery of municipal services, infrastructure renewal, and community development.

### Sub-Appropriation Descriptions

**Funding to Municipalities and Related Grants:** The Government of Manitoba continues to provide comprehensive funding support to the City of Winnipeg and municipalities outside the City of Winnipeg, delivered through the Strategic Municipal Investment Fund. This funding model for municipalities reduces red tape and provides municipalities with a Fair Say and flexibility over how best to invest provincial funds in their communities.

**Manitoba Water Services Board:** The Manitoba Water Services Board mandate is to assist municipalities with the development of sustainable water and sewer infrastructure.

**Grants to Municipalities in Lieu of Taxes:** Grants in lieu of taxes are paid to municipalities for provincially owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt.

**Community Development Grant Programs:** Community Development grants include application-based grant programs and strategic partnerships and initiatives with other public, private, philanthropic and non-profit stakeholders. The Community Development branch distributes these provincial grants to help build vibrant and sustainable communities, providing a high quality of life for Manitobans.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Funding to Municipalities and Related Grants	-	316,402	-	293,002	
Manitoba Water Services Board	-	20,000	-	20,000	
Grants to Municipalities in Lieu of Taxes	-	588	-	588	
Community Development Program	-	35,511	-	34,649	
<b>TOTAL</b>	-	<b>372,501</b>	-	<b>348,239</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	-	0	-	-	
Grant Assistance	-	211,726	-	210,864	
Capital Grants	-	160,775	-	137,375	
<b>TOTAL</b>	-	<b>372,501</b>	-	<b>348,239</b>	

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	850	-	990	
<b>TOTAL</b>	-	<b>850</b>	-	990	
<b>Expense by Type</b>					
Amortization	-	850	-	990	
<b>TOTAL</b>	-	<b>850</b>	-	990	



# Other Key Reporting

## Departmental Risk

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

The department is guided by a comptrollership plan and the Manitoba Risk Management Policy Manual to identify, monitor, control and assess the response to risks in order to achieve its objectives. Departmental management provides visible leadership in risk management, ensuring effective communication and education to foster the healthy risk management culture.

Municipal Relations has implemented a comprehensive risk management and fraud prevention strategy to facilitate a continuous assessment and management of risk. Areas of risk that are assessed and managed include departmental policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to likelihood and the extent of any threat that might compromise the department's ability to achieve its objectives..

The department's comptrollership plan ensures internal controls and processes are reviewed, documented, communicated and adopted to minimize identified risks. The plan provides leadership in risk analysis and provides advice and guidance in key areas of fraud and risk prevention. It defines responsibilities of those in the accountability process from a financial and program delivery perspective, as well as addresses departmental risks through various policies including financial, payroll, and legislative.

Other policies guiding the department include Manitoba's Risk Management Policy Manual, which provides information on risk identification and analysis, the Financial Administration Manual/General Manual of Administration, The Workplace Safety and Health Act and other departmental and divisional policies and procedures.

### Risks and Mitigation Plans

Specific activities are identified in the department's comptrollership plan to address risk management responsibilities, as follows:

- Risk assessment is identified as part of the planning and implementation of all new initiatives.
- Risk management is discussed on a regular basis both at a senior management level and between senior management and operational staff.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- Senior and executive management review the Organization & Staff Development Course Completion Report annually to ensure all designated staff have completed required comptrollership courses.
- Finance and Administration Branch distributes the fraud awareness policy and departmental comptrollership plan annually to departmental staff and is implementing processes to ensure staff acknowledge that they have reviewed these documents.
- Senior and executive management advise department employees and Government Reporting Entities annually of the requirements for reporting fraud to the Office of the Provincial Comptroller.
- Finance and Administration Branch undertakes an annual review of the Department's Delegation of Financial Signing Authorities.
- Finance and Administration Branch undertakes an annual review of comptrollership plan and presents the revised plan to the Department Audit Committee for review and approval.

The Department Audit Committee, chaired by the Executive Financial Officer and comprised of senior and executive management staff, supports the department in fulfilling its governance, accountability and comptrollership responsibilities. The Departmental Audit Committee accomplishes this by ensuring that the department's risks are appropriately addressed through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and an adequate and effective internal control function.

Department Audit Committee meetings provide a forum for discussion on risk, governance and control issues, and identification of programs requiring examination by internal department audit leads, Department of Finance Internal Audit, and/or external consultants where special expertise is required.

The following reflects key risks identified by the department. They are measured to determine the extent of hazard represented, based on the likelihood and impact of event, and prioritized along with appropriate risk treatment strategies to ensure effective and efficient achievement of government objectives. Treatment plans to address risk include strategies such as avoidance, acceptance, transfer, mitigation of the risk, as well as turning the risks into opportunities for improvement.

<b>Risk 1 Human Resources</b>	<b>Activities taken to reduce / remove risk</b>
Potential Consequence	Resignation, retirement, disability, absenteeism requiring coverage or death of an employee that will deprive the department of the individual's special skill or knowledge that cannot readily be replaced.
Likelihood	Moderate
Impact	Moderate
Treatment Plan	Build a Sustainable Workforce by enhancing recruitment and retention through departmental succession planning and the Equity, Diversity and Inclusive strategy.
Treatment Plan Due Date	On-going
Risk Status	In progress

<b>Risk 2 Financial (Grant Administration)</b>	<b>Activities taken to reduce / remove risk</b>
Potential Consequence	Failure to identify significant risk factors resulting in no safeguard in place to prevent from ineffective use of public funds.
Likelihood	Moderate
Impact	Severe
Treatment Plan	Strengthen staff knowledge and competencies on granting practices and comptrollership in order to recognize risks, determine and implement mitigation strategy.
Treatment Plan Due Date	Ongoing
Risk Status	Mitigated and ongoing monitoring

<b>Risk 3 Workplace Environmental Hazards</b>	<b>Activities taken to reduce / remove risk</b>
Potential Consequence	Exposure to environmental hazards resulting in staff/client injury, property loss, operations disruption beyond the control of the entity.
Likelihood	Low
Impact	Severe
Treatment Plan	Maintain a workplace safety and health committee with representation from Winnipeg and all regional offices, which, alongside departmental leadership, monitor departmental activities for environmental hazards and risks.
Treatment Plan Due Date	Ongoing
Risk Status	Low, ongoing monitoring

**Risk 4 – Operational****Activities taken to reduce / remove risk**


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Potential Consequence	Information Technology (IT) system failure, natural disaster, damage to property (flood or other water intrusion, fire, etc.).
Likelihood	Moderate
Impact	Moderate
Treatment Plan	Program management collaborates with Digital and Technology Solutions (DTS) staff on an ongoing basis to ensure IT system back ups are in place, activities are underway to assess at-risk IT system infrastructure to evaluate replacement and develop implementation strategies. Departmental Business Continuity Plan (BCP) representatives implement and update the plan on a regular basis to mitigate risks of business interruption. Departmental management ensure plans are in place for staff to readily work remotely when required.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing monitoring

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**Risk 5 – Fraud****Activities taken to reduce / remove risk**


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Potential Consequence	Fraud undermines the integrity and accountability of government, which can lead to loss of public trust or potential exposure to financial, legal or regulatory risk.
Likelihood	Low
Impact	Severe
Treatment Plan	The department follows the central government Fraud Policy as outlined in the Financial Administration Manual (FAM). The departmental comptrollership plan outlines processes for monitoring, assessing and preventing fraud. The comptrollership plan is reviewed and updated annually and distributed across the department. Program management ensures applicable staff take fraud awareness and comptrollership training. Financial and Administrative Services communicate responsibilities and procedures of identifying and reporting fraud to program management each year.
Treatment Plan Due Date	Ongoing
Risk Status	Mitigated, ongoing monitoring

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# 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 Water Services Board

- Manitoba Water Services Board (MWSB) provides technical and financial assistance in the development of safe, affordable and sustainable water and wastewater infrastructure to rural Municipalities.
- The department provides annual base grant funding to MWSB for its water and wastewater projects. MWSB projects and services are implemented by the Water Services Branch within the Department of Consumer Protection and Government Services.

For more information please visit: <http://www.mbwaterservicesboard.ca/>

### The Forks North Portage Partnership

- The Forks North Portage Partnership (FNPP) is the amalgamation of two development corporations established by the Governments of Canada, Manitoba and the City of Winnipeg (The North Portage Development Corporation and The Forks Renewal Corporation) to support the redevelopment of the north side of Portage Avenue from Carlton to Vaughan and The Forks site in downtown Winnipeg.
- FNPP is a government business partnership. In accordance with the Public Sector Accounting Board (PSAB) accounting standard, the Province includes 1/3 of the organization's net results instead of consolidating the organization's revenue and expenses line-by-line with the core department.

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

## Appendix B - Statutory Responsibilities

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

The Department of Agriculture and Resource Development Act

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

The City of Winnipeg Charter (S.M. 2002, c. 39)

The Capital Region Partnership Act

The Community Renewal Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Amalgamations Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act respecting Debts Owning by Municipalities to School Districts

The Municipal Taxation and Funding Act [Part 2]

The Fires Prevention and Emergency Response Act

The Official Time Act

The Planning Act [except Part 10]

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Manitoba Liquor and Lotteries Corporation Act

The Manitoba Water Services Board Act

# 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 September 30 following the fiscal year end.

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

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

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

**Balanced Scorecard** – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

**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.

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

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g., 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.

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

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

**Mission Statement** – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

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

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

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

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

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

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

**Target** – The target presents the desired result of a performance measure. 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.

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