

**2024/25**



**SUPPLEMENT TO THE  
ESTIMATES OF EXPENDITURE  
BUDGET COMPLÉMENTAIRE**

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**BUDGET 2024**

**Manitoba Municipal and Northern Relations**

**Relations avec les municipalités et le Nord 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.

## **Municipal and Northern Relations**

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Available in alternate formats, upon request  
Disponible en d'autres formats, sur demande.

Contact: Accessibility Coordinator Jacqueline Cassel-Cramer at 204-945-2572

**Supplement  
to the Estimates  
of Expenditure  
2024/25**

**Municipal and  
Northern Relations**

**Budget  
complémentaire  
2024-2025**

**Relations avec les  
municipalités et le  
Nord**



## Minister of Municipal and Northern Relations Minister of Indigenous Economic Development

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

I am honoured to present the 2024/25 Municipal and Northern Relations Supplement to the Estimates of Expenditure. As Minister of Municipal and Northern Relations, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

The resources in the department's 2024/25 Supplement to the Estimates of Expenditure reflect our government's commitment to local governance and decision-making across Manitoba. Municipal and Northern Relations will continue to leverage partnerships with communities, municipal leaders and other government departments to deliver on key priorities for Manitoba's municipalities.

Budget 2024 confirms that the \$47 million increase to the Municipal Operating grant provided in 2023 is now built into the base operating grant, while an additional two per cent inflationary increase will be provided for 2024, resulting in total operating funding of \$221 million delivered through the Strategic Municipal Investment Fund. This includes the continued provision of base funding of at least \$25,000 for all local governments with populations of 5,000 people or less and northern communities as defined in the Association of Manitoba Municipalities Northern District.

This year the amount of strategic infrastructure funding available to municipalities and northern communities, which is administered by the department, will also increase by two per cent - for a total of \$171.5 million in 2024. Included in this increase is an additional \$4 million to the Manitoba Water Services Board for a total base budget of \$24 million for water and sewer projects. We will continue to work with the Department of Consumer Protection and Government Services, and with the federal government, to ensure the infrastructure needs of all local governments in Manitoba are addressed, as the next generation of federal-provincial infrastructure programming is contemplated.

The Government of Manitoba is also committed to reviewing Bill 37 in order to speed up approval timelines in planning development, while making sure that local voices are respected. Beginning in 2024/25, we will ensure an independent evaluation with stakeholder involvement to ensure that the review of the legislation is impartial and unbiased, as our stakeholders expected. Effective land use planning supports a long-term vision for communities, improves transportation options, increases affordability, and also supports a strong agricultural and resource sector.

As we work to advance these and other goals in 2024, we also look forward to continuing to consult and share information through well-established collaboration tables with our partners, including the City of Winnipeg, the Association of Manitoba Municipalities, 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.

Thank you,

*Original Signed By*

Honourable Ian Bushie

Minister of Municipal and Northern Relations





## Ministre des Relations avec les municipalités et le Nord Ministre de l'Essor économique des peuples autochtones

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 ministère des Relations avec les municipalités et le Nord. En tant que ministre des Relations avec les municipalités et le Nord, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrivons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

Les ressources du Budget complémentaire 2024-2025 du ministère reflètent l'engagement de notre gouvernement à l'égard de la gouvernance locale et de la prise de décisions à l'échelle du Manitoba. Le ministère des Relations avec les municipalités et le Nord continuera de tirer parti des partenariats avec les collectivités, les dirigeants municipaux et d'autres ministères gouvernementaux pour répondre aux principales priorités des municipalités du Manitoba.

Le Budget de 2024 confirme que la hausse de 47 millions de dollars de la subvention de fonctionnement municipale versée en 2023 est maintenant intégrée dans la subvention de fonctionnement de base, et qu'une augmentation additionnelle de 2 % attribuable à l'inflation sera versée en 2024, ce qui se soldera par un financement de fonctionnement de 221 millions de dollars fourni dans le cadre du Fonds d'investissement stratégique municipal. Celui-ci comprend la fourniture continue du financement de base d'au moins 25 000 dollars pour toutes les administrations locales ayant une population de 5 000 résidents ou moins et les collectivités du Nord telles qu'elles sont définies dans le district Nord de l'Association des municipalités du Manitoba.

Cette année, le montant du financement de l'infrastructure stratégique offert aux municipalités et aux collectivités du Nord, qui est administré par le ministère, augmentera aussi de 2 %, portant son total à 171,5 millions de dollars en 2024. Cette hausse comprend une somme additionnelle de quatre millions de dollars à la Commission des services d'approvisionnement en eau du Manitoba, atteignant un budget de base total de 24 millions de dollars aux fins des projets d'aqueducs et d'égouts. Nous continuerons à travailler avec le ministère de la Protection du consommateur et des Services gouvernementaux, ainsi qu'avec le gouvernement fédéral, pour répondre aux besoins en infrastructure de toutes les administrations locales du Manitoba, en ayant en tête la prochaine série de programmes d'infrastructure fédéraux-provinciaux.

Le gouvernement du Manitoba s'engage aussi à étudier le projet de loi 37 afin d'accélérer les délais d'approbation dans le cadre de la planification de l'aménagement, tout en veillant au respect des voix locales. À compter de 2024-2025, nous mettrons en vigueur un processus d'évaluation autonome auquel participeront les intervenants afin que l'examen de la loi soit impartial et objectif, constituant ce à quoi s'attendent les intervenants. L'aménagement efficace du territoire soutient une vision à long terme pour les collectivités, améliore les options de transport, hausse l'abordabilité, et soutient également un secteur de l'agriculture et des ressources dynamique.

En 2024, nous continuerons notre travail vers l'atteinte de ces buts et poursuivrons nos consultations et notre collaboration dans le cadre de groupes de collaboration bien établis avec nos partenaires, notamment la Ville de Winnipeg, l'Association des municipalités du Manitoba et l'Association des municipalités bilingues du Manitoba.

Je vous invite à lire sur ces initiatives et les nombreuses autres que contient notre Budget complémentaire.

*Originale signé par*

Ian Bushie

Ministre des Relations avec les municipalités et le Nord



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

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. 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 aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

# Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

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

Le budget complémentaire permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

# Department Summary

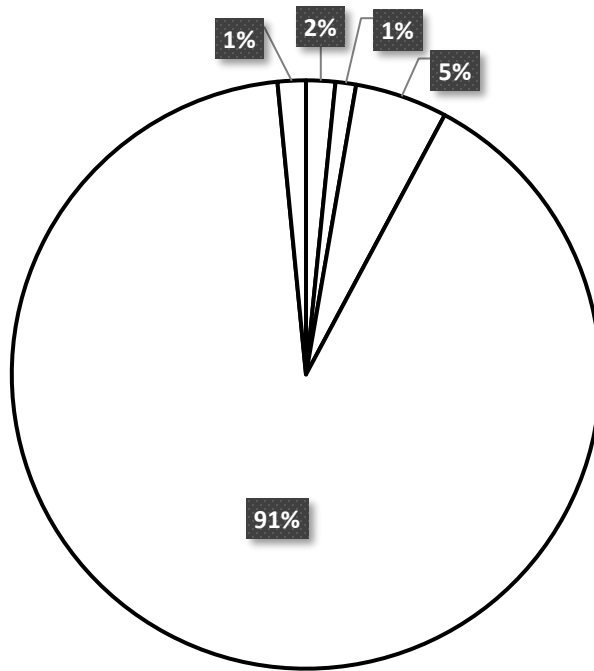
<b>Department Description</b>	The Department of Municipal and Northern Relations works with municipal and community partners to build strong and healthy communities across Manitoba. This includes building capacity; supporting and improving community development; planning and strengthening collaboration and developing shared solutions with municipalities; and supporting the provision of municipal programs and services to Northern Affairs Communities.
<b>Minister</b>	Honourable Ian Bushie
<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 North Portage Development Corporation</li> </ul>
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<b>Summary Expenditure (\$M)</b> Consolidated Core and ORE budgets that make up the department summary budget	
<b>496</b>	<b>444</b>
2024 / 25	2023 / 24

<b>Core Expenditure (\$M)</b> Departmental expenditures as presented in the Estimates of Expenditure		<b>Core Staffing</b> Department's total FTEs	
<b>483</b>	<b>432</b>	<b>370.80</b>	<b>373.80</b>
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 - FTE

### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2024/25



- 2% Administration and Finance
- 1% Community Planning and Development
- 5% Municipal and Northern Support Services
- 91% Community Funding
- 1% Costs Related to Capital Assets (Non-Voted)

# Vue d'ensemble du ministère

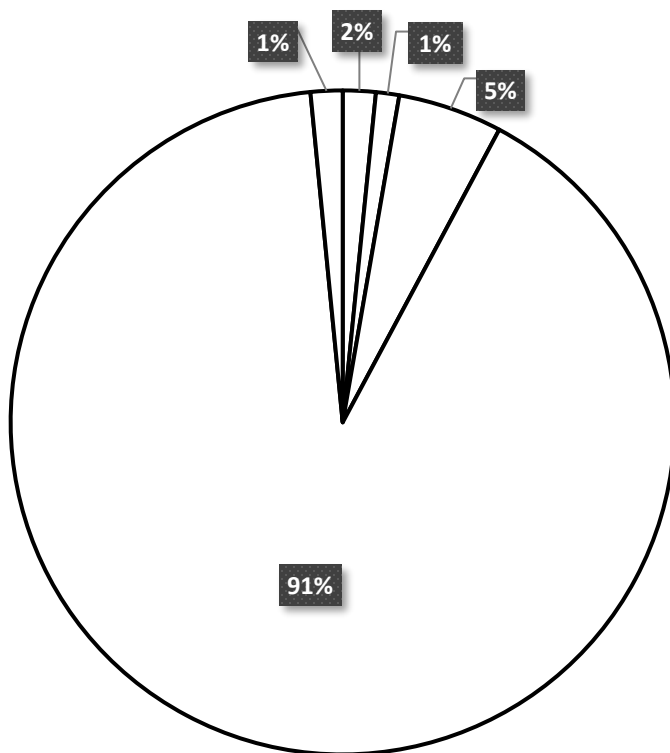
<b>Description du ministère</b>	Le ministère des Relations avec les municipalités et le Nord collabore avec des partenaires municipaux et communautaires pour bâtir des collectivités solides et saines au Manitoba. Pour ce faire, il utilise des moyens comme le renforcement de la capacité, le soutien et l'amélioration de l'aménagement communautaire; la planification et la consolidation de la collaboration; l'élaboration de solutions partagées avec les municipalités; et le soutien de la prestation de programmes et de services municipaux aux collectivités relevant des Affaires du Nord.
<b>Ministre</b>	Ian Bushie
<b>Sous-ministre</b>	Bruce Gray

<b>Autres entités comptables</b>	<b>2</b>	<ul style="list-style-type: none"> <li>Commission des services d'approvisionnement en eau du Manitoba</li> <li>Corporation de développement du nord de l'avenue Portage</li> </ul>
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<b>Dépenses globales (en millions de dollars)</b>	
<b>Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire</b>	
<b>496</b>	<b>444</b>
2024-2025	2023-2024

<b>Dépenses ministérielles (en millions de dollars)</b> Dépenses ministérielles telles que présentées dans le Budget des dépenses		<b>Personnel ministériel</b> ETP totaux du ministère	
<b>483</b>	<b>432</b>	<b>370,80</b>	<b>373,80</b>
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024

### Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024-2025



- 2% Administration et finances
- 1% Aménagement et développement communautaires
- 5% Services de soutien aux municipalités et au Nord
- 91% Financement destiné aux collectivités
- 1% Coûts liés aux immobilisations (dépenses non votées)

# 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; strengthening collaboration and shared solutions with municipalities; and supporting the provision of municipal programs and services to Northern Affairs Communities.

The overall responsibilities of the Minister and Municipal and Northern 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.
- Supports and facilitates the delivery and implementation of services, infrastructure and programming to communities and settlements designated under the Northern Affairs Act.
- Through engagement and partnership, supports the provision of municipal programs and services for healthy and safe northern communities, including cottage areas in unorganized territory.
- Supports the advancement of growth, independence, and sustainability of local government and incorporation for greater autonomy of Northern Affairs Communities, including the development and delivery of policies, programs, and services to improve social and economic outcomes.
- Promotes good governance and an enhanced quality of life for northern and remote communities and settlements designated under the Northern Affairs Act.
- Promotes intergovernmental relationships and strategic partnerships between and among the provincial and federal governments, local governmental and non-governmental organizations.



# Responsabilités ministérielles

Le ministère collabore avec ses partenaires municipaux afin de bâtir des collectivités fortes et saines. Pour ce faire, il utilise des moyens comme le renforcement de la capacité municipale, le soutien et l'amélioration de l'aménagement communautaire; la planification et l'octroi de permis; la consolidation de la collaboration et des solutions partagées avec les municipalités; et le soutien de la prestation de programmes et de services municipaux aux collectivités relevant des Affaires du Nord.

Les responsabilités générales de la personne occupant le poste de ministre et du ministère des Relations avec les municipalités et le Nord comprennent les suivantes :

- établir un cadre législatif, financier, stratégique et de planification qui soutient l'autonomie, la responsabilité, la sécurité et l'efficacité financière des administrations locales, le développement économique, 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 quant 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;
- appuyer et faciliter la prestation et la mise en œuvre de services, d'infrastructures et de programmes destinés aux collectivités et aux localités désignées en vertu de la Loi sur les affaires du Nord;
- au moyen d'un dialogue continu et de partenariats, soutenir la prestation de programmes et de services municipaux pour des collectivités du Nord saines et sûres, y compris les zones de chalets dans les territoires non organisés;
- soutenir l'avancement de la croissance, de l'indépendance et de la durabilité des administrations locales, ainsi que la mise en place d'une plus grande autonomie des collectivités relevant des Affaires du Nord, y compris l'élaboration et la mise en œuvre de politiques, de programmes et de services visant à améliorer les résultats sociaux et économiques;
- promouvoir la bonne gouvernance et l'amélioration de la qualité de vie dans les collectivités éloignées et du Nord ainsi que les localités désignées en vertu de la Loi sur les affaires du Nord;
- 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.

# Department Shared Services

A shared service is a centralized function that provides common services or resources to multiple business units or departments. It aims to streamline operations, improve efficiency by reducing duplication and reduce costs to better support the department's overall objectives.

## 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 and Northern Relations, Indigenous Economic Development and Sport, Culture, Heritage and Tourism.

# Services partagés du ministère

Un service partagé est une fonction centralisée qui fournit des ressources ou des services communs à plusieurs unités fonctionnelles ou ministères. Il a pour objet de rationaliser les activités, d'améliorer l'efficacité en évitant les chevauchements et de réduire les coûts pour mieux soutenir les objectifs globaux du ministère.

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

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

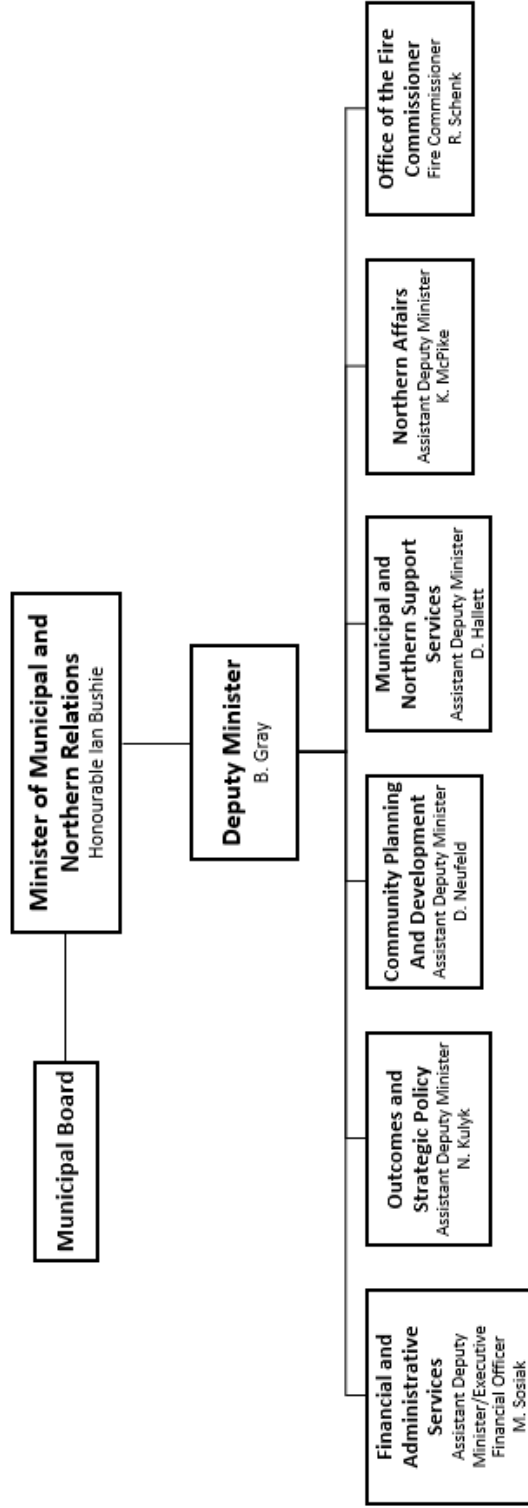
# Statutory Responsibilities

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 Community Renewal Act  
The Fires Prevention and Emergency Response 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 Owing by Municipalities to School Districts  
The Municipal Taxation and Funding Act [Part 2]  
The Northern Affairs Act  
The Official Time Act  
The Planning Act  
The Regional Waste Management Authorities Act  
The Soldiers' Taxation Relief Act  
The Unconditional Grants Act  
The Manitoba Water Services Board Act

# Organizational Structure

Department of Municipal and Northern Relations as of April 1, 2024



## Other Reporting Entities Accountable to the Minister

Municipal Water Services Board  
The North Portage Development Corporation

## Other Organizations Accountable to the Minister

Inland Port Special Planning Authority  
Keystone Centre  
Municipal Board  
Northern Manitoba Community Consultation Board

# Operating Environment and Departmental Risk

The Department of Municipal and Northern Relations was established in October 2023 with an expanded and combined mandate to help municipalities, northern communities, and community development organizations to address these issues with an all-of-government approach. The department's primary partners are municipalities and their related organizations and associations, northern affairs communities, and community development organizations across Manitoba.

In the coming years, the department will need to address the challenges faced by these partners – some ongoing and some new. Manitoba communities and unorganized areas are increasingly feeling the effects of inflation on their costs of operating and building their communities, including increased public expectations and costs to maintain or replace aging and outdated municipal infrastructure (such as water distribution and treatment plants, sewage collection and treatment plants, waste management facilities, recreation facilities, roads and bridges), and for service delivery such as emergency response. Other challenges for a significant number of communities include an ongoing housing shortage; public safety; health outcomes and the increasing frequency of climate change related events – such as floods, droughts, severe wildfires, and storms.

Addressing these challenges requires innovative approaches, collaboration between government agencies, Indigenous communities and sustained investments in infrastructure, technology and services for people. By drawing on the department's strengths – including a skilled workforce with a broad range of expertise and a collaborative approach to ensure effective results for all Manitobans – the department is poised to tackle the challenges facing municipal and northern communities.

The department will approach challenges by working in partnership with local governments on shared priorities and objectives, such as developing a multi-year funding model for municipalities so that they can count on reliable funding for programs, infrastructure and maintenance. The department will further improve waste-water management to keep up with population growth and growing economics; and review opportunities to speed up approval timelines making sure that local voices are respected.

# Department Performance Measurement

The departmental strategic objectives reflect the elected government's priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The Department Strategic Objectives are:

## Vision

The Department of Municipal and Northern Relations is a responsive and trusted partner in building and sustaining safe, healthy, inclusive, and prosperous municipalities and communities across Manitoba.

## Mission

To work with municipalities, communities and partners across Manitoba to build and support their capacity to meet the needs of Manitobans.

## Values

- **Excellence:** Provide professional expertise through timely, consistent, and accurate services, advice, and innovation.
- **Collaboration:** Promote engagement and teamwork while building and maintaining strong relationships based on trust, respect and transparency.
- **Partnership:** Recognize municipalities and communities as partners.
- **Community Focus:** Focus on approaches and solutions that meet the needs of our clients from a whole-of-government perspective.
- **Accountability:** Be transparent and make decisions with integrity and accountability.
- **Inclusion:** Respect and honour equity, diversity and inclusion.

## Provincial Themes and Department Objectives

### Growing Our Economy

1. Ensure reliable and flexible funding for municipal programs, infrastructure, and maintenance.
2. Improve water and waste-water management to keep up with population growth and growing economies.

### Safer, Healthier Communities

3. Speed up approval timelines (in planning for development in municipalities) and make sure local voices are respected.

### A Government that Works for You

4. Maintain and enhance efficiency and productivity to improve service delivery.

# Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

## Vision

Le ministère des Relations avec les municipalités et le Nord est un partenaire réceptif et fiable pour la construction et le maintien de municipalités et de collectivités sécuritaires, sûres, inclusives et prospères à l'échelle du Manitoba.

## Mission

Travailler avec les municipalités, les collectivités et les partenaires partout dans la province pour bâtir et soutenir leur capacité à répondre aux besoins des Manitobains.

## Valeurs

- **Excellence** : Fournir une expertise professionnelle grâce à l'innovation et à la prestation de conseils de services précis, cohérents et en temps opportun.
- **Collaboration** : Promouvoir l'engagement et le travail en équipe pendant l'établissement et le maintien de relations solides fondées sur la confiance, le respect et la transparence.
- **Partenariat** : Reconnaître les municipalités et les collectivités comme des partenaires.
- **Accent sur la collectivité** : Mettre l'accent sur les approches et les solutions qui répondent aux besoins de nos clients dans une perspective pangouvernementale.
- **Reddition de comptes** : Être transparent et prendre des décisions avec intégrité et responsabilité.
- **Intégration** : Respecter et observer l'équité, la diversité et l'inclusion.

## Thèmes provinciaux et objectifs ministériels

### Faire croître notre économie

1. Assurer un financement fiable et souple pour l'infrastructure, l'entretien et les programmes municipaux.
2. Améliorer la gestion de l'eau et des eaux usées pour suivre la croissance de la population et l'expansion des économies.

### Des collectivités plus sûres et plus saines

3. Accélérer les délais d'approbation dans le cadre de la planification de l'aménagement dans les municipalités, et assurer le respect des voix locales.

### Un gouvernement qui travaille pour vous

4. Maintenir et rehausser l'efficacité et la productivité pour améliorer la prestation de services.

# Department Performance Measurement - Details

## Growing Our Economy

### 1. Ensure reliable and flexible funding for municipal programs, infrastructure, and maintenance.

#### Key Initiatives

- Develop a new multi-year funding model for municipalities.
- Work with the City of Winnipeg to finish the South Winnipeg Recreation Campus.
- Support the East of the Red Recplex.
- Build a new Park Community Centre in Brandon.
- Fund the building of a new Tache Community Centre.
- Fund 40 firefighters and aid in the operating costs of the yet to be constructed fire hall in Waverly West
- Deduct the property tax rebate from the property tax bills at the outset.

#### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
Percentage of municipal operating funding that is provided to municipalities within annually established payment dates.	New Measure	New Measure	New Measure	100%

### 2. Improve water and waste-water management to keep up with growth and growing economies.

#### Key Initiatives

- Advance upgrades at the north end water pollution control centre.
- Develop a water and wastewater funding strategy.

#### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
Percent of municipalities with asset management plans in place.	New Measure	New Measure	New Measure	20%



# Safer, Healthier Communities

## 3. Speed up approval timelines in planning for development in municipalities, and make sure local voices are respected.

### Key Initiatives

- Review the Planning Act and City of Winnipeg Charter planning provisions (former Bill 37).
- Approve regional plan for Manitoba’s Capital Region, the Winnipeg Metropolitan Region.
- Speed up local approvals and collaborate on incentivizing more housing construction.

### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
Processing time to communicate subdivision application decisions to applicants.	-	10%	75%	75%
Percentage of development plans that are up to date.	-	49%	60%	55%

# A Government that Works for You

## Maintain and enhance efficiency and productivity to improve service delivery

### Key Initiatives

- Continue to prudently monitor the department’s core and summary budget expenditure requirements on a quarterly basis.
- Conduct an annual review and updating of the department’s comptrollership plan.
- Through quarterly meetings, prioritize the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability and comptrollership responsibilities.



## 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	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	76.00	7,734	77.00	8,088
Community Planning and Development	54.00	5,467	54.00	6,018
Municipal and Northern Support Services	240.80	24,551	242.80	26,030
Community Funding	-	437,749	-	390,602
Costs Related to Capital Assets (NV)	-	7,490	-	896
<b>TOTAL</b>	<b>370.80</b>	<b>482,991</b>	<b>373.80</b>	<b>431,634</b>
<b>Expense by Type</b>				
Salaries And Employee Benefits	370.80	28,980	373.80	30,792
Other Expenditures	-	8,412	-	8,984
Grant Assistance	-	266,612	-	226,765
Capital Grants	-	171,497	-	164,197
Amortization	-	7,490	-	896
<b>TOTAL</b>	<b>370.80</b>	<b>482,991</b>	<b>373.80</b>	<b>431,634</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

# Departmental Staffing

## FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	76.00	6,603	77.00	6,947
Community Planning and Development	54.00	4,521	54.00	4,883
Municipal and Northern Support Services	240.80	17,856	242.80	18,962
<b>TOTAL</b>	<b>370.80</b>	<b>28,980</b>	<b>373.80</b>	<b>30,792</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.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as of Dec. 31, 2023</b>
Women	50%	58%
Indigenous People	16%	12%
Visible Minorities	13%	15%
Persons with Disabilities	9%	9%

# Overview of Capital Investments, Loans and Guarantees

	2024/25	2023/24	
<b>Part B – Capital Investment</b>	<b>\$(000s)</b>	<b>\$(000s)</b>	<b>Expl.</b>
Provides for the acquisition of equipment			
General Assets	<b>1,485</b>	1,725	

	2024/25	2023/24	
<b>Part C – Loans and Guarantees</b>	<b>\$(000s)</b>	<b>\$(000s)</b>	<b>Expl.</b>
Provides for expenditure authority for non- budgetary capital and operating investment requirements to support the construction of municipal water and wastewater projects.			
Manitoba Water Services Board	<b>97,284</b>	117,364	1

Explanation:

1. 2024/25 budget reflects projected reduced bridge financing requirements for Manitoba Water Services Board projects.

# 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.

Processes, reviews, hears and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. The administrative staff of the Municipal Board also provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.

Supports the department by providing strategic analysis and advice, and program development and implementation of municipal funding, community development, strategic stakeholder relations, corporate services and alignment, and other departmental and government-wide initiatives.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	23	1.00	42	1
Executive Support	10.00	1,137	9.00	967	
Financial and Administrative Services	12.00	1,287	12.00	1,277	
Municipal Board	10.00	1,324	10.00	1,315	
Outcomes and Strategic Policy	43.00	3,963	45.00	4,487	2
<b>TOTAL</b>	<b>76.00</b>	<b>7,734</b>	<b>77.00</b>	<b>8,088</b>	

### Expense by Type

Salaries and Employee Benefits	76.00	6,603	77.00	6,947
Other Expenditures	-	1,131	-	1,141
<b>TOTAL</b>	<b>76.00</b>	<b>7,734</b>	<b>77.00</b>	<b>8,088</b>

### Explanation

1. Reflects the Minister's salary for 2024/25 totaling \$47 thousand allocated between Municipal and Northern Relations (\$23 thousand) and Indigenous Economic Development (\$24 thousand).
2. Reflects the elimination of 2.00 vacant FTE positions and associated reduction in salary and benefit costs, along with other salary-related adjustments.

### Sub-Appropriation Description

#### Minister's Salary (13.1a)

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

### **Executive Support (13.1b)**

Accommodates administrative support for the Minister and Deputy Minister. Provides executive management direction and monitoring to the department as well as the Department of Indigenous Economic Development on a shared basis.

#### **Key Objectives**

- Provide effective executive leadership in achieving the department's vision, mission, goals, and priorities.

#### **Main Activities**

- Advises the Minister on all aspects of policy affecting the department.
- Manages, coordinates and monitors the activities of the department.
- Provides administrative support to the Minister and Deputy Minister.

#### **Expected Results**

- Effective and efficient delivery of the department's programs and services including allocation of financial, physical and human resources in line with the government's policies and priorities.

### **Financial and Administrative Services (13.1c)**

Financial and Administrative Services is responsible and accountable for departmental financial operations, financial administration, and reporting functions.

#### **Key Objectives**

- To work as part of a Finance and Administration Shared Service to ensure accountability and assist the department in achieving its goals through the effective management of its financial resources.

#### **Main Activities**

- Carries out financial operations in accordance with government policies, functional direction and guidance provided by the Provincial Comptroller.
- Maintains systems of financial management and internal controls to provide reasonable assurance that assets are safeguarded, and transactions are authorized, executed, and recorded in accordance with prescribed legislation, regulations and government directives and policies.
- Leads department's budgeting, financial planning and reporting, including monitoring the annual spending to identify cost pressures and saving opportunities.
- Provides financial information, analysis, and solution identification to departmental leadership to support the policy and program development.
- Oversees the department's administrative operations including fleet vehicles, physical asset inventories, accommodation project requests, staff parking, insurance, and related staff training.
- Manages the Northern Affairs Fund to support and/or administer the delivery of services for the benefit of Northern Affairs Communities.
- Coordinates departmental activities and responses under The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act, and The Public Interest Disclosure (Whistleblower Protection) Act.



### **Expected Results**

- Timely and accurate preparation of the department's Estimates documents, Estimates Supplement and Annual Report in compliance with Treasury Board and legislative requirements.
- Timely and accurate preparation and/or review of departmental program-related submissions and financial reports required by executive management, the Office of the Provincial Comptroller and Treasury Board Secretariat.
- Timely and accurate payments to suppliers and grant recipients under departmental programs.
- Timely and appropriate responses to applications to the department under The Freedom of Information and Protection of Privacy Act.

### **Key Initiatives**

- Development of departmental revenue and expenditure budget requests.
- Continuous monitoring of the department's core and summary budget expenditure requirements to ensure efficient and effective use of the department's financial resources in line with the approved annual budget.
- Provision of relevant, timely reporting to support the departments operational and strategic decisions.
- Administer the delivery of operating and capital grant funding to Northern Affairs communities.
- Administer the collection of property taxes for Northern Affairs communities for the benefit of the communities.
- Conduct an annual review and update of the department's comptrollership plan to ensure reliable, relevant, and timely information is available for informed management decisions related to the delivery of departmental programs.

### **Municipal Board (13.1d)**

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 City of Winnipeg Charter, The Water Rights Act, and The Special Surveys Act.

### **Key Objectives**

- To deal with applications, appeals, and referrals that come before the Board in a fair, impartial and timely manner

### **Main Activities**

- Processes, hears and issues orders arising from assessment appeals from Board of Revision decisions made by municipal council, including the City of Winnipeg.
- Processes, hears and issues orders or reports and recommendations arising from planning and land use appeals and referrals from decisions made by municipal council or designated employees, including the City of Winnipeg.
- Processes, hears and issues orders on municipal financing applications, including special services, local improvements and general borrowing by-laws.

- Processes, hears and issues orders or reports and recommendations on various other municipal matters including, without limitation, water rights appeals; dissolutions, annexations, and amalgamations of municipalities or planning districts; building restriction caveats; changes to ward boundaries; and special surveys.
- Completes a hearing (120 days) and to issue its decision (60 days) within Statutory timelines for new planning appeals and referrals according to The Planning Act and City of Winnipeg Charter.

### **Expected Results**

- To process appeals, applications, and referrals as expeditiously as possible.
- To conduct hearings in accordance with legislative procedures and natural justice for all parties involved.
- To render readable, reliable and quality decisions in a timely manner.
- To communicate with the general public on the role of the Board and the appeal process.

### **Key Initiatives**

- Initiating an operational review, privacy impact assessment and website refresh to help guide, and improve service to, stakeholders.
- Updating Board policies and procedures and drafting practice guidelines to assist stakeholders in navigating the Board's broad jurisdiction.

### **Outcomes and Strategic Policy (13.1e)**

The Outcomes and Strategic Policy Division provides strategic analysis and advice on the department's funding strategy for municipalities and community development organizations, including the development and administration of funding and other related financial capacity support programs. The division develops and analyzes municipal financial and statistical information to support government decision-making, and provides corporate services and intergovernmental affairs support for the department.

### **Key Objectives**

- Ensure reliable and flexible funding for municipal and community development programs, infrastructure, and maintenance.
- Improve water and waste-water management to keep up with population growth and growing economies.

### **Main Activities**

- Provides strategic policy research, analysis, and advice on implementing the department's mandate related to municipal funding, community development, and other strategic initiatives.
- Develops, administers and manages funding programs for municipalities and community development organizations.
- Manages and strengthens relationships with key department partners, including the Association of Manitoba Municipalities, Association of Manitoba Bilingual Municipalities, City of Winnipeg, Shoal Lake 40, and community development organizations.
- Provides centralized internal services for the department related to intergovernmental affairs, corporate planning and reporting, and other areas of corporate services.

### **Expected Results**

- Municipalities and community development partners receive predictable funding from the Province so that they can undertake immediate, medium- and long-term planning for the delivery of programs, infrastructure, and maintenance.
- Municipalities have asset management plans in place to guide future water and wastewater infrastructure development to meet current and future community and economic needs.
- Municipalities and community development partners are treated with respect.

### **Key Initiatives**

- Develop a new multi-year funding model for municipalities.
- Develop a water and wastewater funding strategy.
- Advance municipal infrastructure projects, such as upgrades at the north end water pollution control centre, working with the City of Winnipeg to finish the South Winnipeg Recreation Campus, supporting the East of the Red Recplex, funding the building of a new Tache Community Centre, and building a new Park Community Centre in Brandon.
- Fund 40 firefighters and aid in the operating costs of the yet to be constructed fire hall in Waverly West.
- Collaborate and consult with municipalities through well-established collaboration tables with partners such as the City of Winnipeg, Association of Manitoba Municipalities, and the Association of Manitoba Bilingual Municipalities.
- Provide capacity-building, advisory and consultative support to community-based organizations to access a broad range of funding supports – including application-based project funding, strategic partnership funding and core operating funding to help stabilize and strengthen community serving agencies across Manitoba.

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

## Main Appropriation Description

Supports sustainable development of communities and regional bodies through land use planning, mapping and development policies and services. Administers planning approvals in the Inland Port Special Planning Area and subdivision approval across most of Manitoba outside of Winnipeg and Brandon.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Community Planning	54.00	5,467	54.00	6,018	
<b>TOTAL</b>	<b>54.00</b>	<b>5,467</b>	<b>54.00</b>	<b>6,018</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	54.00	4,521	54.00	4,883	
Other Expenditures	-	946	-	1,135	
<b>TOTAL</b>	<b>54.00</b>	<b>5,467</b>	<b>54.00</b>	<b>6,018</b>	

## Sub-Appropriation Description

**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 and Development (13.2a)

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 process annexation requests from municipalities.

The Policy and Legislation Unit coordinates the development and approval of policy and legislation related to land use planning. The unit works with stakeholders, collaboration tables, and subject matter experts to deliver key projects.

### Key Objectives

- To deliver land use planning services to municipalities, planning districts, landowners, and the public.
- Lead and engage other departments and stakeholders in policy and legislation governing municipal land use planning in Manitoba.

## Main Activities

- Provide professional, technical, and mapping services to municipalities and planning districts, landowners, developers, and support 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.
- Engage the Urban Development Institute, Manitoba Professional Planners Association, Winnipeg Metropolitan Region, Association of Manitoba Municipalities, and the City of Winnipeg on planning and development matters of mutual interest.

## Expected Results

- Collaborate with municipalities, planning districts, and all stakeholders to speed up planning approval timelines, and make sure local voices are respected.
- Support timely approval of subdivisions and planning by-laws.
- Integrate the Provincial Land Use Policies in land use plans.
- Provide an effective legislative framework responsive to provincial commitments and stakeholder needs.

## Key Initiatives

- **Statutory Review of Planning Legislation** – Community Planning and Development is undertaking a review of amendments to planning legislation (The Planning Act and City of Winnipeg Charter) to examine both measurable as well as perceived impacts of the legislative amendments on processes and stakeholders. The review will include input from stakeholders including municipal officials, registered professional planners, developers, landowners, and the public as well as the Manitoba Municipal Board. It will estimate the extent to which Manitoba's goal of speeding up local approvals has been achieved.
- **Regional Plan – Winnipeg Metropolitan Region** – The Winnipeg Metropolitan Region (known as the Capital Planning Region in regulation) is proceeding towards adoption of a draft regional planning by-law. Community Planning and Development is providing technical support and chairing an inter-departmental Technical Advisory Committee (TAC) to coordinate provincial input and advice at critical points in the plan adoption process. A regional plan will ensure member municipalities maintain autonomy over local matters (zoning, permits, development plans) while working towards achieving a shared vision for the economic, social and environmental benefit of the region.
- **Review of Inland Port Special Planning Area Regulation** – The Planning Act establishes the Inland Port Special Planning Area (IPSPA), which includes the approximately 11,000-acre portion of CentrePort lands located in the Rural Municipality of Rosser. Future land use decisions in the area are guided by the IPSPA development plan and zoning framework. The framework is adopted by ministerial regulation and administered by the Community Planning Branch. The department has retained an external consultant to facilitate a review of the regulation under the guidance of a team of interdepartmental subject matter experts.

## Municipal And Northern Support 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 these communities 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 to the public. Delivers property assessment services for all taxing authorities except the City of Winnipeg.

Provides municipal, governance, administrative, financial and technical services to Northern Affairs communities designated under The Northern Affairs Act.

Supports community capacity in fire prevention, fire protection and emergency response services through The Office of the Fire Commissioner and the Manitoba Emergency Services College.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Municipal Governance and Advisory Services	17.00	1,628	18.00	2,014	1
Property Assessment Services	122.80	7,753	123.80	8,326	2
Information Systems	9.00	2,167	9.00	2,152	
Northern Affairs	40.00	5,599	40.00	5,851	
Office of the Fire Commissioner	52.00	7,404	52.00	7,687	
<b>TOTAL</b>	<b>240.80</b>	<b>24,551</b>	<b>242.80</b>	<b>26,030</b>	
Salaries And Employee Benefits	240.80	17,856	242.80	18,962	
Other Expenditures	-	6,335	-	6,708	
Grant Assistance	-	360	-	360	
<b>TOTAL</b>	<b>240.80</b>	<b>24,551</b>	<b>242.80</b>	<b>26,030</b>	

Explanation:

1. Reflects the elimination of 1.00 vacant FTE position and the reduction of associated salary and benefit costs, along with other salary-related adjustments.
2. Reflects the elimination of 1.00 vacant FTE position and the reduction of associated salary and benefit costs, along with other salary-related adjustments.

## Sub-Appropriation Description

### Municipal Governance and Advisory Services (13.3a)

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. Additionally, the branch provides guidance and direction on good governance such as respectful behaviour and codes of conduct, conflict of interest, transparency, accessibility, and responsiveness.

#### Key Objectives

- To deliver effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.
- To develop, maintain and review the legislative and policy framework to provide flexibility in the exercise of municipal powers, and enhance the viability of Manitoba communities.

To enhance the capacity of elected and appointed municipal officials so they can respond to the needs of their communities, by providing administrative and operational consultation to municipalities and delivering educational presentations and supports.

#### Main Activities

- Provides policy advice to the Deputy Minister and the Minister, on a wide range of issues affecting local government, including the legislative framework, funding and financial issues.
- Implements legislative and regulatory amendments, as required, to respond to new and emerging needs of municipalities.
- Provides advisory and consultative administrative, operational, and financial advice to municipal councils and/or administrative staff.
- Delivers seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepares relevant educational support material, such as policy and procedures manuals, guides and videos.
- Represents municipal government interests on external and inter-departmental boards, committees and working groups.
- Monitors municipalities' compliance with statutory requirements for budgeting and financial reporting.
- Administers statutory requirements for audits of all municipalities.

#### Expected Results

- Relevant services, proactive consultation and communication to local governments will be provided in a coordinated, efficient and timely manner.
- Issues raised by local governments will be dealt with appropriately and expeditiously.
- Municipalities will be financially sound and will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short and long term.
- A relevant and effective legislative framework will be maintained.

### **Key Initiatives**

- Supporting the property tax statement production process for 135 municipalities.
- Performing property tax impact analysis on properties and municipalities affected by the 2025 property reassessment.
- Providing support to municipalities to transition from differential mill rates to a single mill rate.
- Providing ongoing administration support to Leaf Rapids and other communities as needs arise.
- Improve municipal governance and oversight through review and improvement of financial templates, processes, regulatory amendments and education initiatives.

### **Property Assessment Services (13.3b)**

The Property Assessment Services Branch provides property assessment services related to over 445,000 roll entries, with a total market value of \$115.5 billion. The assessment system provides a framework that generates approximately \$600 million in annual revenue for 136 municipalities and Northern Affairs communities outside of Winnipeg plus an additional \$550 million for the education tax levy for school divisions and the Department of Education and Early Childhood Learning.

### **Key Objectives**

- To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.
- To provide legislation and policy in support of property assessment and taxation that is seen to be responsive and equitable from the perspective of both rate payers and taxing authorities.
- To provide accurate property and valuation information to taxing authorities (i.e., municipalities, school divisions, Education and Early Childhood Learning), property owners, government agencies and other stakeholders.
- To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

### **Main Activities**

- Reassesses properties in all municipalities outside of the City of Winnipeg on a legislated cycle.
- Revises assessment rolls for 136 municipalities and all areas under Northern Affairs administration no later than December 31st each year, by providing updates on new construction and demolitions, changes to ownership and addresses, property classification and liability to taxation.
- Classifies property according to regulations under The Municipal Assessment Act.
- Determines 'dwelling units' per property to assist the Education Property Tax Credit program administered by the Department of Education and Early Childhood Learning.
- Attends annual Boards of Revision and Municipal Board appeal hearings.
- Provides the Department of Education and Early Childhood Learning with the Total School Assessment and Total Municipal Assessment no later than December 1 each year.
- Reviews and prepares revisions to The Municipal Assessment Act and Regulations.

### **Expected Results**

- Municipalities will be provided with comprehensive, current and accurate assessment rolls.
- Assessment rolls will be produced in an efficient and effective manner.
- A comprehensive, current and accurate assessment roll will result in fair and equitable distribution of taxes.



### **Key Initiatives**

- Continuing development of innovative methods to assess properties, including an ongoing mobile assessment interface project that will streamline manual processes and may improve the department's computer assisted mass appraisal system.
- Promoting the electronic assessment notice portal MyPropertyMB, providing property owners with modernized 24 hour access to their assessment notice.
- Preparing for the 2025 Reassessment, which involves updating all property assessments province-wide to reflect market values as of April 1, 2023.

### **Information Systems (13.3c)**

The information Systems Branch (ISB) supports and improves the delivery of Municipal and Northern Relations programs by introducing advanced information technology, developing systems, helping redesign business processes, and supporting implementation of technical upgrades to hardware and software used by the department. This includes the Manitoba Assessment Valuation and Administration System (MAVAS) applied to produce the annual and biannual assessment rolls and notices for municipalities, and the production of annual Tax Statements. ISB also provides information to municipalities, northern communities, other provincial departments, the federal government, and the private sector as requested by our business areas.

### **Key Objectives**

- To support and improve the delivery of Municipal and Northern Relations programs by introducing advanced information technology, developing systems, helping redesign business processes, and supporting implementation of technical upgrades to hardware and software used by the department.
- To provide information to municipalities, northern communities, other provincial departments, the federal government, and the private sector as requested by our business areas.

### **Main Activities**

- Supports property assessment through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS).
- Designs, develops, and provides user support for both Manitoba Assessment Online (MAO) and Manitoba Municipalities Online (MMO).
- Produces spring and fall preliminary property assessment rolls, final rolls, and assessment notices for ~435,000 properties across 136 municipalities and 50 northern communities. (except the City of Winnipeg).
- Produces ~400,000 annual tax statements for 135 municipalities and 50 northern communities (except the Cities of Winnipeg and Brandon).
- Provides information technology services to the entire MNR department including enhancements, new development along with hardware and software support. Supply of data to all areas of MNR allow for business areas to deliver their programs effectively and efficiently.

### **Expected Results**

Producing property assessment notices and rolls, and distributing the data, enables municipalities to create financial plans and set their budgets. Calculating property taxes and distributing statements to support municipalities collecting over \$1.2 billion from property taxes across the province of Manitoba.

- Continually providing information technology services and data to all areas of Municipal and Northern Relations.

### **Key Initiatives**

- Implementing changes to the Community Planning Citrix application to reflect current business processes.
- Calculating and adding the school tax rebate (formerly the Education Property Tax Rebate) to the 2024 tax statement.
- Working on setting up ArcGIS Enterprise Portal to edit Parcel Fabric in ArcGIS Pro.
- Providing technical guidance and support for Mobile Assessment Interface (MAI) and MAVAS replacement with a new Computer Assisted Mass Appraisal (CAMA) information system.

### **Northern Affairs (13.3d)**

Northern Affairs supports thriving, healthy and safe Indigenous and northern communities through the provision of municipal programs and services to 48 communities and settlements in Manitoba designated by The Northern Affairs Act. The Division provides support, consulting and advisory services related to the planning, administration, and delivery of essential municipal services and capital projects. The Division also coordinates community program and service delivery with other provincial departments and agencies to facilitate the improvement of social, economic, and environmental conditions in Northern Affairs Communities. The Division leads cottage administration modernization in the unorganized territory.

### **Key Objectives**

- Promote good governance and an enhanced quality of life for northern and remote communities and settlements designated under the Northern Affairs Act.
- Through engagement and partnership, support the provision of essential municipal programs and services for healthy and safe northern communities, including drinking water, wastewater, solid waste, emergency and fire management and public roads.
- Develop and deliver policies, programs, and services to improve social and economic outcomes in northern affairs communities.
- Provide basic administrative oversight and coordination to 40 cottage sub-divisions (outside of municipalities and provincial parks) in the unorganized territory of Manitoba.

### **Main Activities**

- Monitors and advises on good governance and administration of public funds in in partnership with northern affairs community councils.
- Provides technical support to assist northern affairs communities in providing municipal services, including training, operational and project management support, troubleshooting assistance and help to address boil water advisories.
- Advances growth, independence, and sustainability of local government by supporting incorporation efforts of northern affairs communities.
- Continue working to modernize administration of all cottage areas outside of provincial parks and municipal boundaries within the unorganized territory of northern Manitoba.
- Plans, supports, funds and delivers capital projects in conjunction with provincial partners and northern affairs communities through Capital Grants, with an annual allocation of \$3.8 million.

### **Expected Results**

- Increase compliance with environmental regulations, including levels of operator certification.
- Reduce the number of long-term boil water advisories and the frequency and duration of short-term advisories.
- Review and update funding and policies associated with municipal service delivery. In 2024/25, reviews will focus on solid waste management, public works employees, and planning for implementation of drinking water quality testing for lead at household taps.
- Implement a regulatory and financial framework that supports cottage areas within the unorganized territory of northern Manitoba.
- Support communities in conducting the upcoming regular election scheduled for Northern Affairs communities (legislated for Wednesday, October 23, 2024).
- Execute compliance plans to address all remaining long term boil water advisories and address compliance issues relating to wastewater and solid waste management.
- Review protective services programs related to fire, emergency management and community safety.
- Create communication and service guidelines for provincial staff to enhance citizen-centered service to Northern Affairs communities.
- Increased community adherence to good governance and balanced budgets following appropriate legislation, regulations and policy.

### **Key Initiatives**

- Ensure reliable and flexible funding for municipal, infrastructure, and maintenance needs in northern affairs communities.
- Improve water and waste-water management to keep up with local population and economic needs in northern affairs communities.

### **Office of the Fire Commissioner (13.3e)**

The Office of the Fire Commissioner works with communities to enhance fire and life safety through capacity building, fire prevention programming, and emergency response services, minimizing the impact of emergencies and disasters. The OFC is guided by the Fires Prevention and Emergency Response Act.

### **Key Objectives**

- To create a safer Manitoba that is more resilient to fire and life safety hazards, while minimizing the impacts of emergencies, disasters, and life safety incidents when they occur.

### **Main Activities**

- Supports capacity building at local, regional, and provincial levels through the accredited Manitoba Emergency Services College (MESCC), the Community Support Branch, and the Response Programs Branch.
- Delivers recognized emergency services education to all communities through the Manitoba Emergency Services College three campus locations.
- Provides front line assistance to Manitoba communities, councils and local authorities in the delivery of fire protection, fire investigation, fire prevention and emergency response services while focusing on community risk reduction and building fire department capacity.
- Leads provincial emergency response services, aiding communities, departments, and national partners during large or complex incidents too large or complex for local or regional resources

- Builds and sustains Manitoba's search and rescue and all-hazards emergency response capacity, leveraging emergency response partners.
- Administers one of Canada's six disaster response teams (Canada Task Force 4).
- Administers and oversees the application of the Fires Prevention and Emergency Response Act, the Manitoba Fire Code, and the provincial mutual aid system.

### **Expected Results**

- Increased local and regional response capacity for existing fire and life safety hazards.
- Improved emergency response outcomes through high quality education and training.
- Reduced impacts of emergencies on life, property, and critical infrastructure.
- All-hazards disaster response capabilities that meet current need and growing pressures of climate driven emergencies.

### **Key Initiatives**

- **Information Technology Modernization** – Technology plays a crucial role in data-driven fire safety and enhancing public services. The MESC and OFC will update infrastructure with a bilingual student records system for online access to college services, including course registration and transcripts. The OFC will also explore new options to replace the aging fire incident data management system for regulatory compliance.
- **Fire Service Assessment** – The Office of the Fire Commissioner uses data-driven assessments to strategically allocate resources and offer targeted programming to enhance community capacity and resilience. This data-driven approach improves emergency response efforts and helps create safer communities better equipped to handle growing fire and life safety hazards.

## Community Funding (Res. No. 13.4)

### Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Funding to Municipalities and Related Grants	-	371,248	-	316,749	1
Manitoba Water Services Board	-	24,000	-	20,000	2
Grants to Municipalities in Lieu of Taxes	-	588	-	588	
Community Development Program	-	25,713	-	37,283	3
Northern Affairs	-	14,903	-	14,685	4
Northern Healthy Foods Initiative	-	1,297	-	1,297	
<b>TOTAL</b>	-	<b>437,749</b>	-	390,602	
<b>Expense by Type</b>					
Grant Assistance	-	<b>266,252</b>	-	226,405	
Grant Assistance - Capital Grants	-	<b>171,497</b>	-	164,197	
<b>TOTAL</b>	-	<b>437,749</b>	-	390,602	

#### Explanation:

1. Reflects operating and capital grant funding increase of \$54.5 million to municipalities.
2. Reflects capital grant funding increase of \$4.0 million to Manitoba Water Services Board for water and wastewater projects.
3. Reflects grant funding program adjustment.
4. Reflects operating grant funding increase of \$218 thousand to Northern Communities that supported by Northern Affairs.

#### Key Objectives

- To ensure reliable and flexible funding for municipalities and community development operations, programs, infrastructure, and maintenance.

#### Main Activities

- Provision of provincial funding to municipalities and community development organizations to support operating, infrastructure, and other local priorities.

#### Expected Results

- Municipalities and community development partners receive predictable funding from the province so that they can undertake immediate, medium, and long-term planning for the delivery of operations, programs, infrastructure, and maintenance.
- Enhanced and upgraded municipal water and waste-water treatment facilities.

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	7,490	-	896	1
<b>TOTAL</b>	-	<b>7,490</b>	-	896	
<b>Expense by Type</b>					
Amortization	-	5,690	-	896	
Asset Retirement Obligations	-	1,800	-	-	
<b>TOTAL</b>	-	<b>7,490</b>	-	896	

**Explanation:**

1. Reflects additional Amortization and Asset Retirement Obligations related to Northern Affairs communities' assets.

# 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 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 the 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 Development Corporation**

- The Forks North Portage Partnership (NPDC) 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.
- NPDC 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/>

# Glossary

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

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

**Appropriation** – This refers to the 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

**Full-Time Equivalent (FTE)** – This is 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 such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

**Government Reporting Entity (GRE)** – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – These refer to 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 Government Business Enterprises. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

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

**Key Performance Indicator (KPI)** – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

**Mission** – A mission statement defines the core purpose of the organization — why it exists and reflects employees' motivations for engaging in the organization's work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with a verb such as increase, reduce, improve, or achieve.

**Other Reporting Entities (ORE)** – OREs are entities in the GRE such as Crown corporations and other government agencies, government business entities and public sector organizations such as regional health



authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – and excludes core government.

**Performance Measure** – A performance 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.

**Performance Results** – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

**Special Operating Agencies (SOA)** – SOAs are 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. All performance objectives and measures should align with the organization's strategy.

**Target** – The target presents the desired result of a performance measure. It provides 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 future that lies ahead. This statement should contain a concrete picture of the desired state and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.