

2023

# Manitoba Municipal Relations

## Relations avec les municipalités Manitoba

---

### Annual Report Rapport annuel

For the year ended March 31, 2023  
Pour l'exercice terminé le 31 mars 2023

### **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.

### **Manitoba Municipal Relations**

Office of the Deputy Minister

Room 311 Legislative Building

450 Broadway Avenue Winnipeg, MB R3C 0V8

Phone: (204) 945-5568

Email: [DMMR@Leg.gov.mb.ca](mailto:DMMR@Leg.gov.mb.ca)

Electronic format: <http://www.gov.mb.ca/finance/publications/annual.html>

This publication is available in alternate formats, upon request, by contacting:

Accessibility Co-ordinator, Jacqueline Cassel-Cramer at 204-945-2572



---

MINISTER  
OF MUNICIPAL RELATIONS

Room 317 Legislative Building  
Winnipeg, Manitoba CANADA R3C 0V8

August 31, 2023

Her Honour, the Honourable Anita R. Neville  
Lieutenant-Governor of Manitoba  
Room 235 Legislative Building  
Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Municipal Relations, for the fiscal year ending March 31, 2023.

Respectfully submitted,

“Original Signed by”

Honourable Andrew Smith  
Minister of Municipal Relations  
Minister responsible for Manitoba Liquor and Lotteries Corporation





---

MINISTRE  
DES RELATIONS AVEC LES MUNICIPALITÉS

Bureau 317 Palais législatif  
Winnipeg (Manitoba) CANADA R3V 0V8

31 août 2023

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

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère des Relations avec les municipalités du Manitoba, pour l'exercice qui s'est terminé le 31 mars 2023.

Je vous prie d'agréer, Madame la Lieutenante-Gouverneure, l'expression de mon profond respect.

Le ministre des Relations avec les municipalités et  
ministre responsable de la Société manitobaine des alcools et des loteries,

“Original signé par”

Andrew Smith



The Honourable Andrew Smith  
Minister of Municipal Relations  
Room 317 Legislative Building  
Winnipeg, MB R3C 0V8

Dear Minister:

I am pleased to present for your approval the 2022/23 Annual Report of the Department of Municipal Relations.

Respectfully submitted,

“Original Signed by”

Bruce Gray

Deputy Minister of Municipal Relations



Andrew Smith

Ministre des Relations avec les municipalités

Palais législatif, bureau 317

Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère des Relations avec les municipalités pour l'exercice 2022-2023.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de mon profond respect.

Le sous-ministre des Relations avec les municipalités,

"Original signé par"  
Bruce Gray



# Table of Contents

- Minister’s Letter of Transmittal ..... 1
- Minister’s Letter of Transmittal (French) ..... 2
- Deputy Minister’s Letter of Transmittal ..... 3
- Deputy Minister’s Letter of Transmittal (French)..... 4
- Department At a Glance – 2022/23 Results ..... 8
- Departmental Responsibilities..... 10
- Responsabilités ministérielles ..... 11
- Organizational Structure..... 12
- 2022/23 Key Achievement Highlights ..... 13
- Principales réalisations en 2022-2023 ..... 14
- Department Strategy Map..... 16
  - Vision..... 16
  - Mission ..... 16
  - Values ..... 16
  - Department Balanced Scorecards Priorities and Objectives ..... 16
- Schéma stratégique ministériel ..... 18
  - Vision..... 18
  - Mission ..... 18
  - Valeurs ..... 18
  - Priorités et objectifs des tableaux de bord équilibrés ministériels ..... 18
- Department Balanced Scorecards Priorities and Objectives - Details..... 20
  - Quality of Life – Improving Outcomes for Manitobans ..... 20
  - Working Smarter – Delivering Client-Centred Services ..... 27
  - Public Service – Delivering Client-Service Excellence ..... 32
  - Value for Money – Protecting Manitoba’s Bottom Line..... 36
- FINANCIAL DETAILS..... 40
  - Consolidated Actual Expenditures ..... 40
  - Summary of Authority..... 42
  - Part A: Expenditure Summary by Appropriation ..... 45
  - Overview of Capital Investments, Loans and Guarantees ..... 47
  - Revenue Summary by Source ..... 48
- Departmental Program and Financial Operating Information ..... 49
  - 13.1 Administration and Finance ..... 49
  - 13.2 Community Planning and Development ..... 54

13.3 Municipal Assessment and Advisory Services..... 57

13.4 Financial Assistance..... 63

Costs Related to Capital Assets (Non-Voted) ..... 69

Other Key Reporting ..... 70

    Departmental Risk..... 70

    Regulatory Accountability and Red Tape Reduction..... 73

    The Public Interest Disclosure (Whistleblower Protection) Act..... 74

    Equity and Diversity Benchmarks ..... 75

Appendices ..... 76

    Appendix A – Other Reporting Entities ..... 76

    Appendix B - Statutory Responsibilities ..... 77

    Appendix C - Market Value Assessment - Provincial Totals ..... 78

Glossary..... 79



# Introduction/Introduction (French)

This Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2023, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report includes Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As Balanced Scorecards have now been implemented by all departments, the previous Performance Reporting in the appendix has been discontinued.

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

Le présent rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2023, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et l'obligation redditionnelle. Ces tableaux de bord ayant été mis en œuvre par tous les ministères, les rapports antérieurs sur la performance qui étaient inclus en annexe ont été abandonnés.

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

# Department At a Glance – 2022/23 Results

<b>Department Name &amp; 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.
<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>
---------------------------------	----------	--

Summary Expenditure (\$M)	
<b>420</b>	<b>633</b>
<b>Authority</b>	<b>Actual</b>

Core Expenditure (\$M)		Core Staffing
<b>410</b>	<b>708</b>	<b>326.00</b>
<b>Authority</b>	<b>Actual</b>	<b>Authority</b>

# Coup d'œil sur le ministère – Résultats en 2022-2023

Nom et 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	<b>2</b>	<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>
---------------------------	----------	--

Dépenses globales (en millions de dollars)	
<b>420</b>	<b>633</b>
<b>Dépenses autorisées</b>	<b>Dépenses réelles</b>

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
<b>410</b>	<b>708</b>	<b>326.00</b>
<b>Dépenses autorisées</b>	<b>Dépenses réelles</b>	<b>Dépenses autorisées</b>

# Departmental 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 strengthening collaboration and shared solutions.

The overall responsibilities of the Minister and Municipal Relations include the following:

Establishing a framework of legislation, finance, planning, policy and clear communication that supports autonomy, transparency and accountability to Manitobans. This is intended to lead to, efficient and effective local government, grassroots community development, a fair property assessment system, and safe and sustainable communities.

Delivering training, ongoing advice, technical analysis, and funding related to land management, community revitalization, infrastructure and building the capacity of local governments to provide services.

Working collaboratively with all Manitobans to ensure communities are places of opportunity and support. The department's clients include individuals, municipal governments, fire services, industry, academic communities, utilities and other public service organizations.

Promoting relationships and strategic partnerships between and among local, provincial, territorial and federal and Indigenous governments and organizations.

The listing of legislation under the responsibility of the Minister has been provided in an Appendix.

Manitoba Municipal Relations includes three divisions noted under appropriations 13.1 to 13.3.

## **The Minister is also responsible for:**

Manitoba Water Services Board

Manitoba Liquor and Lotteries Corporation

The Forks North Portage Partnership

The Municipal Board - a quasi-judicial tribunal established under The Municipal Board Act.

## **Department Shared Services**

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 ministérielles

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 ainsi que planifier et consolider la collaboration et l'élaboration de solutions communes.

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

Établir un cadre en matière de législation, de finances, de planification, de politiques et de communications claires qui favorise l'autonomie, la transparence et l'obligation redditionnelle envers la population manitobaine dans l'objectif d'aboutir à une administration locale efficace et efficiente, à un développement communautaire de proximité, à un système d'évaluation foncière équitable et à des collectivités sûres et durables.

Offrir de la formation, des conseils suivis, des analyses techniques et du financement liés 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 de possibilités et de soutien. Les clients du ministère comprennent des particuliers, des administrations municipales, des services d'incendie, des membres de l'industrie, des universités ainsi que des entreprises et organismes de services publics.

Favoriser les relations et les partenariats stratégiques entre les administrations et organismes fédéraux, provinciaux et territoriaux, locaux et autochtones, ainsi qu'au sein de ceux-ci.

La liste des textes de loi relevant du ministre est fournie en annexe.

Le ministère des Relations avec les municipalités comprend trois divisions indiquées aux postes 13.1 à 13.3.

## **Le ministre est également responsable des entités suivantes :**

Commission des services d'approvisionnement en eau du Manitoba

Société manitobaine des alcools et des loteries

Partenariat de la Fourche et de Portage Nord

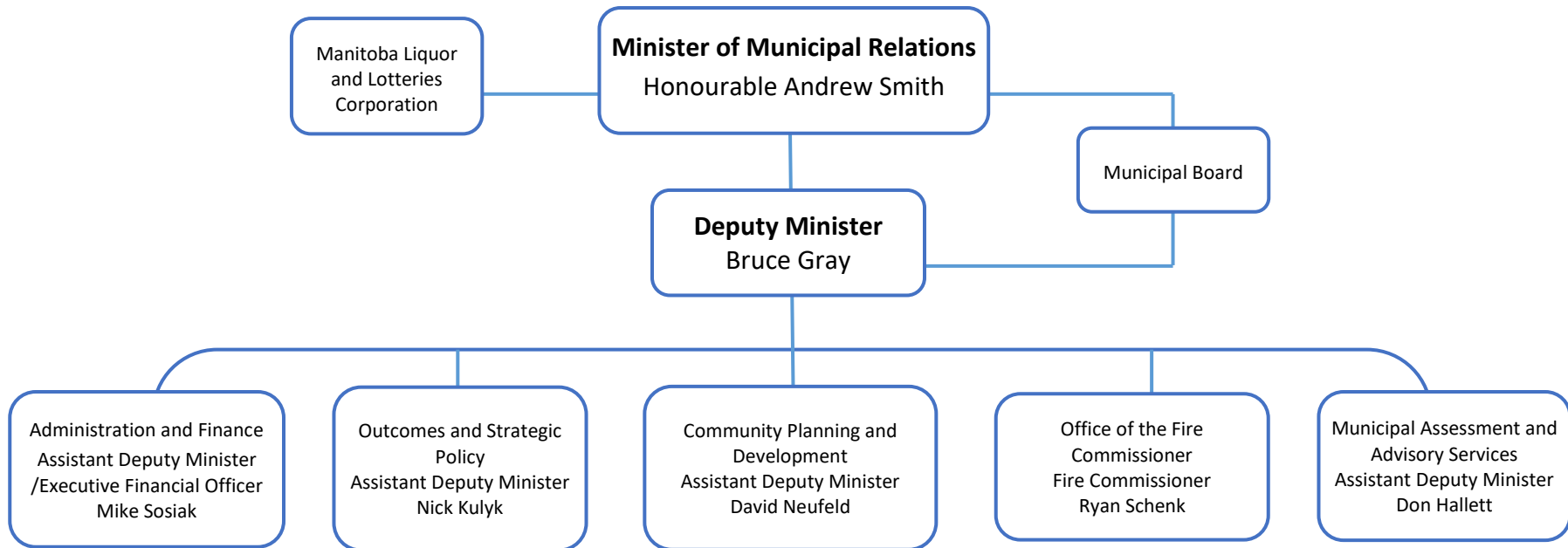
Commission municipale (tribunal quasi judiciaire établi en vertu de la Loi sur la Commission municipale)

## **Services partagés du ministère**

La Direction est chargée d'assurer une 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

## Department of Municipal Relations as at March 31, 2023



### Other Reporting Entities and Agencies, Boards and Commissions (ABCs) Accountable to Minister:

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

# 2022/23 Key Achievement Highlights

During the fiscal year, the Department of Municipal Relations accomplished the following:

- A \$47 million (28 per cent increase) to the Municipal Operating basket was announced in 2022/23 to support the 2023 municipal calendar year. This increases the total value of the unconditional Municipal Operating grant funding provided to municipalities from \$170 million to up to \$217 million in 2023, and reflects the largest growth in the Municipal Operating grant since the inception of basket funding in 2017.
- A total of \$20.7 million from the Government of Canada was secured by the Government of Manitoba to address 2022 transit operating losses, and efforts to improve housing supply and affordability with linkages to transit planning, as a shared objective of this funding. This funding was provided to each of the five municipalities across the province that provide public transit services: Winnipeg, Brandon, Selkirk, Flin Flon, and Thompson.
- In addition to the federal transit funding of \$20.7 million, Manitoba also announced provincial support of up to \$13.4 million to be provided in 2023 to the five transit communities, pending approval of Manitoba's 2023 budget. This funding will help address ongoing public transit pressures and needs.
- An additional \$140 million in water and wastewater infrastructure funding was provided in partnership with the Department of Consumer Protection and Government Services to support critical projects in several communities, to support their future growth, build resiliency, and protect waterways. This includes \$40 million to the City of Winnipeg for CentrePort South (Airport Area West lands) for Regional Water and Wastewater Servicing.
- The department doubled the budget of the Building Sustainable Communities program to \$25.7 million to respond to high program demand and aid in Manitoba's COVID-19 response and recovery efforts. In addition, the Urban Hometown Green Team program budget was increased to maximize youth employment opportunities to community organizations, rural and northern municipal governments.
- The department established the Capital Planning Region – a non-share statutory corporation consisting of 18 municipal members of its board plus four provincial appointees that include Indigenous representation. The board is responsible for the adoption of a regional plan that will support coordinated economic development, deliver a long-term strategy to guide regional planning and support service sharing in the region.
- The department opened a new live burn structure at the Manitoba Emergency Services College (MESC) practical training site to support the growth and development of emergency services personnel from all over Canada with over 1,600 students trained in 2022/23 at the MESC.
- The department launched the Municipal Capacity Building Fund (MCBF), jointly developed by the Department of Consumer Protection and Government Services as well as the Association of Manitoba Municipalities (AMM). This funding will support long-term infrastructure asset management planning and is provided through Manitoba's portion of the Canada Community-Building Fund (CCBF), formerly called the federal Gas Tax Fund. Approximately \$780,000 in funding is available under the MCBF.

# Principales réalisations en 2022-2023

Au cours de l'exercice, le ministère des Relations avec les municipalités a accompli les réalisations suivantes.

- Nous avons annoncé en 2022-2023 une bonification du financement commun pour les dépenses de fonctionnement des municipalités, de l'ordre de 47 millions de dollars (28 %), pour l'année civile 2023. Cette hausse s'est traduit par une augmentation de la valeur totale des subventions de financement sans condition des dépenses de fonctionnement des municipalités, qui passera de 170 millions à 217 millions de dollars en 2023. Il s'agit de la plus forte hausse de ces subventions qui est accordée depuis le lancement du financement commun en 2017.
- Au total, le gouvernement du Manitoba a obtenu 20,7 millions de dollars du gouvernement du Canada pour éponger les pertes d'exploitation des services de transport en commun de 2022 et soutenir l'amélioration de l'offre de logements et l'abordabilité – un effort lié à la planification des installations de transport en commun – en tant qu'objectif commun de ce financement. Ces fonds ont été accordés à chacune des cinq municipalités de la province qui fournissent des services de transport en commun : Winnipeg, Brandon, Selkirk, Flin Flon et Thompson.
- En plus du financement fédéral de 20,7 million pour le transport en commun, le Manitoba a annoncé qu'il accorderait une aide financière pouvant atteindre 13,4 million en 2023 à ces cinq collectivités en attendant que son budget soit approuvé pour 2023. Ces fonds aideront ces collectivités à faire face aux pressions et aux besoins constants en matière de transport en commun.
- Nous avons offert un financement supplémentaire de 140 millions de dollars pour les infrastructures d'approvisionnement en eau et de traitement des eaux usées, en partenariat avec le ministère de la Protection du consommateur et des Services gouvernementaux, pour soutenir des projets essentiels dans plusieurs collectivités, appuyer leur croissance future, renforcer la résilience et protéger les voies navigables. Ce montant comprend 40 millions de dollars pour l'aménagement d'infrastructures régionales d'approvisionnement en eau et de traitement des eaux usées dans la partie sud de la zone intermodale CentrePort (terrains de la zone aéroportuaire ouest) par la Ville de Winnipeg.
- Le ministère a doublé le budget du Programme de création de collectivités durables pour le porter à 25,7 millions de dollars afin de répondre à la forte demande enregistrée par le Programme et de faciliter les efforts de lutte et de rétablissement relatifs à la COVID-19 du Manitoba. De plus, nous avons augmenté le budget de l'Équipe verte en milieu urbain/locale pour maximiser les possibilités d'emploi pour les jeunes offertes par des organismes communautaires et des administrations municipales dans les régions rurales et du Nord.
- Le ministère a créé la région d'aménagement du territoire de la capitale, une société sans capital-actions constituée en vertu d'une loi dont le conseil d'administration compte dix-huit membres municipaux ainsi que quatre autres personnes nommées par le gouvernement provincial, dont des représentants autochtones. Ce conseil voit à l'adoption d'un plan régional qui soutiendra un développement économique coordonné, mettra en œuvre une stratégie à long terme pour orienter la planification régionale et soutiendra la mise en commun des services dans la région.
- Le ministère a inauguré le nouveau bâtiment servant à la formation en incendie réel sur le terrain d'entraînement du Collège de formation des secouristes du Manitoba pour soutenir la croissance et le perfectionnement des effectifs des services d'urgence dans l'ensemble du Canada. En 2022-2023, le Collège a formé plus de 1 600 étudiants.



- Le ministère a lancé le Fonds de renforcement des capacités des municipalités, élaboré de concert avec le ministère de la Protection du consommateur et des Services gouvernementaux et l'Association des municipalités du Manitoba. Ce financement qui appuiera la planification des infrastructures à long terme provient de la portion manitobaine du Fonds pour le développement des collectivités du Canada – anciennement le Fonds de la taxe sur l'essence fédéral. Le Fonds de renforcement des capacités des municipalités fournit un financement d'environ 780 000 dollars.

# 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.

The Annual Report includes progress on advancing priorities and objectives outlined in the 2022/23 Supplement to the Estimates of Expenditures and 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 Truth and Reconciliation<sup>1</sup>
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
7. Involve Manitobans in Decision Making
8. Enhance Transparency

## **Public Service – Delivering Client-Service Excellence**

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

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

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

<sup>1</sup> Updated Objective Name: “Advance Truth and Reconciliation”

“Truth” has been added to the original objective titled “Advance Reconciliation”.

*“There is no Reconciliation without the Truth. If you ever see Reconciliation on its own without Truth, let people know that they need the Truth before there is Reconciliation.”*

- As told to Helen Robinson-Settee by the Late Dr. Donald Robertson, Elder, Indigenous Inclusion Directorate Advisory Council, Manitoba Education and Early Childhood Learning

# 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 ministériels étant répertoriés sous chacune de ces priorités.

Le rapport annuel rend compte des progrès réalisés dans l'avancement des priorités et des objectifs qui sont présentés dans le budget complémentaire de 2022-2023 et 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

## 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 vérité et la réconciliation<sup>1</sup>
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
7. Faire participer les Manitobains à la prise de décisions
8. Accroître la transparence

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

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

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

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

Updated Objective Name - French: « Faire progresser la vérité et la réconciliation »

Ajout de « vérité » à l'objectif original intitulé « Faire progresser la réconciliation.

*« Sans la vérité, il n'y a pas de réconciliation possible. S'il est question de réconciliation seulement sans la vérité, dites qu'il faut connaître la vérité avant de parler de réconciliation. »*

- Propos confiés à Helen Robinson-Settee par le regretté Donald Robertson, Aîné, Conseil consultatif de la Direction générale de l'inclusion des Autochtones, Éducation et Apprentissage de la petite enfance Manitoba.

# Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Municipal Relations for the 2022/23 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

## Quality of Life – Improving Outcomes for Manitobans

### 1. Improve Quality of Life in Communities

#### Key Initiatives

- **Local Elections:** Supported the 2022 local municipal elections by preparing reference materials and training for municipalities, election oversight officials and candidates. Provided post-election training for newly elected and returning council members during two in-person and three virtual sessions. Secure and fair elections improve confidence in the democratic process while supporting vibrant and prosperous communities.
- **Funding to Municipalities:** Distributed \$218 million in Municipal Operating funding to municipalities – \$151 million for the City of Winnipeg, and \$67 million for other municipalities. This includes an additional \$47 million increase provided in 2022/23 in support of municipalities' 2023 budget year, resulting in a total funding level of \$217 million in 2023 - 28 per cent increase year over year.
- Distributed \$306 million in Strategic Infrastructure funding to municipalities - \$132 million for the City of Winnipeg, and \$174 million for other municipalities - 123 per cent increase from the budget to support key capital investments. The capital basket supports a number of key investments in municipal infrastructure that may include water and wastewater, waste management facilities, roads and bridges, public transit, recreation projects, and other provincial-municipal priorities.
- In addition to the Strategic Infrastructure Basket, the Government of Manitoba provided additional funding in 2022/23 through Special Warrant, including \$100.1 million for rural water and wastewater projects in a number of communities to support their future growth, build resiliency, and protect waterways. Also, \$40 million was provided to the City of Winnipeg to support the development of water and sewer services to CentrePort South (Airport Area West lands). While the leveraged benefit of these provincial investments are not yet known, they represent important additional long-term partnership investment values beyond the Strategic Infrastructure Basket.
- **Funding to Community Projects:** Budget 2023 and in-year reallocations increased funding to \$25.7 million for the 2022/23 Building Sustainable Communities Program to support 430 projects related to 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. This funding is a priority, as it contributes to improving quality of life in communities by responding to neighborhood, municipal and regional priorities to support the building of vibrant, thriving communities in the province.

- In addition, Urban and Hometown Green Team Program received expanded funding of \$9 million to support youth employment projects across Manitoba.
- **Live Fire Training Facility:** Construction was completed on a new live fire training facility in Brandon at a total cost of approximately \$3 million, which is key for preparing emergency services personnel for the realities associated with the delivery of fire protection services. The new structure helps ensure Manitoba’s first responders have the tools, resources and opportunities needed to prepare for a wide variety of emergencies. High-quality, well-educated first responders help improve quality of life in communities and keep Manitobans safe.
- **Transportation Services:** This key initiative demonstrates the department’s commitment to improving quality of life in communities for all Manitobans, through supporting municipally sponsored rural transportation services for persons with mobility issues. The \$1.7 million Mobility Disadvantaged Transportation Program (MDTP) provides annual operating grants to offset rural handi-transit operating expenses, with additional funding being available through a Regional Incentive Grant to help maintain and expand the regional delivery of handi-transit services.
- **Working Relationships:** The department continued to engage and strengthen relationships with the Association of Manitoba Municipalities, the City of Winnipeg, the Association of Manitoba Bilingual Municipalities and the Manitoba Municipal Administrators Association through the collaboration table format on issues of mutual interest. Over 30 collaboration table and related meetings took place in 2022/23, these meetings will continue in fiscal year 2023/24 on a regular basis, with additional meetings, as required. In addition to the collaboration table meetings, smaller subcommittee working groups have been established to focus on specific initiatives, such as funding and legislative amendments.
- **Supporting Municipalities:** The department also continued to support municipalities by holding regular monthly information calls which are expected to continue in fiscal year 2023/24 and issued 38 bulletins to municipalities and their fire services relating to topics of mutual interest. This key initiative speaks to the department’s vision of working with local officials to build capacity and support healthy, vibrant and prosperous communities.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
1.a Increase dollars leveraged through the Building Sustainable Communities Program (\$M)	12	20.58	25	<b>79</b>
1.b Achieve target dollars leveraged through the Strategic Infrastructure Basket (%)	54	63	60	<b>67.5</b>

**1.a Increase dollars leveraged through the Building Sustainable Communities Program:** Tracking leveraged funding ensures that program funding targets are being achieved and that provincial funds are matched or exceeded by funding from non-provincial government sources. Ensuring the province's investment is used to leverage non-provincial government funds maximizes that investment to support the capacity of community organizations to undertake community development activities that result in improved quality of life for Manitobans. In March 2023, government decided to maintain the program budget at \$25 million in order to fund additional projects in communities across Manitoba. Maintaining funding for this program demonstrates the commitment of government to ensure the department continues to improve the quality of life in communities for future generations.

This performance measure will undergo review in the coming year.

**1.b Achieve target dollars leveraged through the Strategic Infrastructure Basket:** This measure tracks the total percentage of eligible project costs for projects funded through the Strategic Infrastructure Basket leveraged from funders other than the Province of Manitoba. Leveraging more funding from other sources "stretches" dollars invested by Manitoba and allows for more critical infrastructure projects to be undertaken in Manitoba communities.

In 2022/23, Manitoba made a total commitment of \$86.7 million towards 57 new projects to be funded from the Strategic Infrastructure Basket towards eligible projects costs totaling \$271.4 million. This provincial investment of \$86.7 million leveraged \$49.4 million in federal funding (18.2%), and \$133.7 million of municipal funding (49.3%) or 67.5% overall. The Manitoba Government's overall commitment is managed through the annual \$137 million of capital basket funding over multiple years.

The department is working to explore new ways to help municipalities address their growing capital asset management and infrastructure deficit challenges, while also working to encourage renewed federal infrastructure support programming.

The department's leveraged funding target of 60 per cent was exceeded due to continued federal and municipal contributions associated with the advancement of new projects under Investing in Canada Infrastructure Program (ICIP), combined with approval of the 2022-27 Manitoba Water Services Board capital plan.

## 2. Advance Truth and Reconciliation

### Key Initiatives

- **Shoal Lake Agreement Committee:** Advanced 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. This work is ongoing and will continue in 2023/24.
- **Capital Planning Region:** Appointed Chief Gordon BlueSky of Brokenhead Ojibway Nation as a voting member of the new Capital Planning Region Board of Directors, representing Treaty One Development Corporation. Coordinated regional planning is critical to engage all in building a strong foundation and will benefit Manitoba's economy through job creation, investment and improved housing affordability in



the capital region. The inclusion of Indigenous perspectives will ensure communities gain long-term benefits from economic development projects and have equitable access to opportunities in the region.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
2.a Increase the percentage of department staff who have taken truth and reconciliation courses	1	-	50	90

**2.a Increase the percentage of department staff who have taken truth and reconciliation courses:** Staff who take reconciliation courses will be better equipped to advance reconciliation within their work. This measure tracks the percentage of department staff who have taken at least one of the following courses offered by Organization and Staff Development (OSD):

1. Exploring the Historical and Modern Treaty Relationship,
2. The Path to Reconciliation: A Historic and Contemporary Overview, or
3. Building Your Indigenous Cross-Cultural Awareness.

Data for this measure is from March 31, 2023 and may not reflect the current department composition. The baseline represents the percentage of staff who have taken at least one of the listed courses. The department aimed to have 50 per cent of full-time staff, or roughly 165 people, trained by the end of the fiscal year. The department results significantly exceeded the target as rather than relying solely on staff taking the OSD courses, the department engaged a consulting firm, under the direction of the Deputy Minister to provide department staff with equity, diversity and inclusion training. This training included regular in-person sessions for leadership and interactive online sessions for staff including components related to truth and reconciliation. Over 90 per cent of staff have participated in this training to date.

This performance measure will continue to be reviewed for potential improvements. The department will continue to Advance Truth and Reconciliation through “Percent completion of reconciliation training.”

## 3. Sustain Manitoba's Unparalleled Natural Environment

### Key Initiatives

- **Strategic Infrastructure Basket:** Provided overall funding support of \$306.1 million through the department’s \$137 million Strategic Infrastructure Basket (SIB), plus \$169.1 million of incremental funding for key infrastructure projects 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:
- The City of Winnipeg, including the North End Water Pollution Control Centre and their Transition to Zero Emission buses supported through the \$75.3 million base allocation for Winnipeg. An additional \$40 million was provided to support Regional Water and Sewer Servicing in CentrePort South (Airport Area lands).

- Other municipalities through the \$61.7 million allocation, including \$20 million of base funding for the Manitoba Water Services Board for critical water and sewer projects in rural communities. This also includes a further commitment of \$15.35 million provided from the Rural SIB to support municipal water and sewer projects administered by the Manitoba Water Services Board over and above the \$20 million base budget. A further \$106.6 million of incremental funding supported critical water and sewer projects as follows:
  - \$100.1 million for key water and wastewater projects in rural municipalities, including the City of Portage la Prairie (\$38.5 million), City of Morden (\$19.05 million), and City of Brandon (\$15 million), among other communities.
  - \$4 million for the Manitoba Water Services Board to support two additional projects from their 5-Year Capital Plan.
  - \$2.5 million of additional funding to the Pembina Valley Water Cooperative – Letellier Water Treatment Plant for a total provincial share of \$10 million.
- The above green initiatives, among others, demonstrate government’s commitment to sustaining Manitoba’s unparalleled natural environment and this work will continue in 2023/24 and future years.
- **Development Plans:** Worked with municipalities and planning districts to undertake detailed reviews of their development plans, in part to determine their impact on the natural environment, communities and the economy. These reviews must address a number of strategic priorities concurrently, such as sustainable infrastructure, clean energy, public health and safety, climate change mitigation and adaptation, economic diversification and competitiveness, housing affordability, resource and agricultural land use and water quality protection. Well-crafted, up-to-date development plans ensured sustainable growth across the province. This work will continue in 2023/24.
- **Key Partnerships:** Continued work with The Winnipeg Foundation to implement the Trails Manitoba Endowment Funds 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, rural Manitoba and in provincial parks, further enhancing Manitoba’s unparalleled natural environment. This work will continue in 2023/24.
- **Electronic Submissions:** Encouraged electronic submission of grant applications and reporting forms for funding programs such as the Building Sustainable Communities Program, Urban Hometown Green Team Program and Mobility Disadvantaged Transportation Program. This also enables staff to review and evaluate submissions electronically, reducing the need to print paper and contributes to a healthier natural environment. This work will continue in 2023/24.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
3.a Reduce the volume (in reams) of printing paper consumed	1,779	1,819	1,672	<b>333</b>

**3.a Reduce the volume of printing paper consumed:** This measure identifies the per cent reduction in the number of reams of paper consumed by the department in a fiscal year. By reducing paper use, the department conserves more trees, reduces transportation of paper products and lessen its environmental impact. The target of 1,672 reams of paper represents a six per cent decrease from baseline in the reams of

paper used, which translates to nearly 110 reams, or 55,000 sheets, of paper saved in fiscal year 2022/23. One ream equals 500 sheets of paper.

The 2022/23 actual of 333 reams represents an 80 percent decrease in paper use from baseline. This demonstrates the department has been transitioned more tasks from paper to secured electronic communication in an effort to sustain Manitoba’s unparalleled natural environment.

#### 4. Foster Private Investment for Economic Growth

##### Key Initiatives

- Modernizing Processes:** The department modernized planning and permitting processes, and reduced red tape on development. This is ongoing work that will continue in fiscal year 2023/24. 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. On January 1, 2023, Manitoba enacted The Capital Planning Region Regulation to establish a new statutory corporation made up of 18 municipalities, including Winnipeg, and four other representatives of the province and Indigenous government. The Capital Planning Region will enhance economic and social development by improving the pathways for investment and economic growth in Manitoba.
- Tax Support for Municipalities:** Provided 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 included presentations to municipal councils or the public, as well advisory services and meetings with municipal administrators. In addition, regulatory amendments were made to provide two additional years, until 2025 to enable the remaining twelve municipalities with Differential Mill Rates to transition to other tax tools. This additional time available to municipal councils helps to ensure the implementation of new tax tools that foster continuous improvement to ensure a fair property tax assessment system is in place while supporting autonomy, transparency and accountability to Manitobans. This work will continue in fiscal year 2023/24.
- Improving Inspections:** Continued to improve property assessment inspection productivity through innovative practices as part of on-going work to achieve excellence through continuous improvement and new technologies such as aerial imagery. This work will continue in fiscal year 2023/24.

##### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
4.a Achieve target processing time (in days) to communicate subdivision application decisions to applicants	16	-	16	10
4.b Achieve target percentage of assessment inspections	93	-	90	93

**4.a Achieve target processing time to communicate subdivision application decisions to applicants:** This measure will track the average number of days between the time a subdivision application has been accepted and a subdivision application acceptance letter has been sent, with a target of less than 16 calendar days. In 2022/23, it took an average of 10 days to send an application acceptance letter. The department exceeded its target processing time, demonstrating its commitment to fostering private investment for economic growth.

**4.b Achieve target percentage of assessment inspections:** Assessment Services receives building permits from municipalities for new construction. Through legislation, a maximum of up to 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. By monitoring workflow, the department 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. This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. The target of ninety per cent represents approximately 12,038 of 13,245 assessment inspections completed in fiscal year 2022/23. In fiscal year 2022/23, 12,573 of 13,576 properties with maintenance items were inspected, resulting in 93 per cent of inspections completed. Ninety-three per cent will now serve as the department's baseline. The department exceeded its target percentage, demonstrating its commitment to fostering private investment for economic growth.

# Working Smarter – Delivering Client-Centred Services

## 5. Foster and Advance Innovation

### Key Initiatives

- Innovative Solutions:** Continuing to use innovative methods to assess properties in a timely and efficient manner, resulting in fair and equitable property assessments. This includes continued work on a multi-year mobile assessment interface project that will streamline and move manual processes to tables as well as explore upgrading or replacing the department’s computer assisted mass appraisal system that municipalities rely upon for assessments.
- Electronic Assessments:** Offering the ability for property owners outside the City of Winnipeg to voluntarily opt to receive electronic assessment notices. Various communication tools are being used to ensure Manitobans are aware that election assessment notices are available, as part of a multi-year campaign. Electronic delivery of assessment notices reflects modern notice delivery standards and provides easier access to assessment information for Manitobans. It also demonstrates how the department fostered and advanced innovation in fiscal year 2022/23 and this work will continue in fiscal year 2023/24.
- Client Experience:** A multi-year initiative is underway to replace dated technological infrastructure integral to the operations of the Manitoba Emergency Services College and to the student experience. This initiative will improve the client experience by providing students access to their own learning journey information, improving online course registration tools and more timely access to student marks. Work is underway to increase and enhance online learning opportunities to improve accessibility to education and training, to support fire protection services throughout the province. These new approaches demonstrate the department’s commitment to fostering and advancing innovation with work to continue in fiscal year 2023/24.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
5.a Achieve target number of submissions to the Idea Fund	4	0	2	0

**5.a Achieve target number of submissions to the Idea Fund:** This measure will track the total number of submissions to the central Idea Fund on a fiscal year basis. Achieving a target number of submissions to the Idea Fund will help advance departmental innovation efforts. This measure is calculated by adding together the number of department submissions to the Idea Fund each fiscal year. The department fell short of its 2022/23 target due to focusing on other initiatives that foster and advance innovation within the department.

This is the final year for this performance measure in this form. The department will continue to Foster and Advance Innovation through a measure of departmental efforts to “Implement and/or test innovative ideas” beyond ones available through the central Idea Fund.

## 6. Reduce Red Tape

### Key Initiatives

- **Red Tape Reduction:** Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated.
- **Financial Management:** Renewed efforts with the Association of Manitoba Municipalities and the Manitoba Municipal Administrators to initiate review of the various financial management requirements in place for municipalities under The Municipal Act, in order to streamline and limit authority-seeking requirements to only those situations which reduce financial risk or where due diligence adds value. This work will continue over the next fiscal year.
- **Proactive Disclosure:** Ongoing work to reduce red tape for clients, partners and stakeholders through the proactive disclosure of fire incident data. As the most commonly requested information from the Office of the Fire Commissioner, proactive disclosure will allow for more timely access to information, provide greater awareness of fire and life safety hazards and reduce the administrative burden to internal and external stakeholders. This work is anticipated to continue for fiscal year 2023/24.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
6.a Reduce the total number of regulatory requirements (%)	0.0	0.15	2.5%	<b>(0.11)</b>

**6.a Reduce the total number of regulatory requirements:** This measure accounts for the per cent reduction of regulatory requirements undertaken by the department in a fiscal year. In fiscal year 2022/23, the department achieved a 0.11 per cent reduction. The total number of regulatory requirements accounted for by the department at the end of 2022/23 was 32,005. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

In 2022/23, Municipal Relations delivered on government priorities in the areas of community planning, assessment and municipal capacity building and community support, which resulted in new regulations while contributing to more timely and streamlined municipal processes. To support Manitoba municipalities, the department proceeded with multiple legislative amendments (for example, The Planning Act and City of Winnipeg Charter) to improve consistency and timeliness and enacted regulations that provide an enhanced regulatory framework for regional planning.

## 7. Involve Manitobans in Decision Making

### Key Initiatives

- Collaboration Tables:** Engaged the Association of Manitoba Municipalities, the City of Winnipeg, the Association of Manitoba Bilingual Municipalities and the Manitoba Municipal Administrators 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.
- Engagement Week:** Hosted the department’s annual Engagement Week which included a ‘Come and Go Room’ for municipal council members to meet with staff from various government departments and to provide opportunities for municipalities to meet with the Minister of Municipal Relations and other Cabinet ministers. During this annual event, municipalities meet with Ministers and other senior government officials to discuss their local priorities. In turn, the provincial government gains the perspectives of municipalities on a wide range of issues including red tape reduction, lower administrative burden, higher value funding options and effective governance matters. Similar engagement activities are anticipated for fiscal year 2023/24.
- Information Sessions:** Hosted regular information sharing meetings with municipal officials either virtually or in person to cover a range of topics of mutual interest. These sessions are part of on-going work and will continue in fiscal year 2023/24. Information sharing with stakeholders is essential in ensuring the department is able to work collaboratively with all Manitobans to ensure communities are places of opportunity and support. The department’s clients include individuals, municipal governments, fire services, industry, academic communities, utilities and other public service organizations.
- Manitoba Municipalities Online:** Coordinated 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, improved French access of information and added new bulletin information to simplify municipal access. Continuous improvement to ensure our stakeholders have access to tools, information that meets their needs is a priority and work will continue in fiscal year 2023/24.
- Property Reassessment:** Involved Manitobans throughout the property reassessment process to ensure the integrity, transparency and fairness of the assessment framework. This included providing 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. The department is responsible for ensuring that there is clear communication to ensure transparency and accountability to Manitobans through a fair property assessment system. Ongoing work to ensure the taxation framework in place is understood and meets the needs of all Manitobans will continue in fiscal year 2023/24.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
7.a Strengthen our commitment to a collaborative process with strategic partners on issues of mutual interest	7	13	18	30

**7.a Strengthen our commitment to a collaborative process with strategic partners on issues of mutual interest:** The department facilitates a collaborative process with the Association of Manitoba Municipalities to strengthen provincial-municipal growth and partnership opportunities. Following the establishment of the working group with the Association of Manitoba Municipalities, the department maintained this model of engagement and established working groups with the City of Winnipeg, the Association of Manitoba Municipalities, the Association of Manitoba Bilingual Municipalities and Manitoba Municipal Administrators. Each working group has established a terms of reference, the groups meet regularly and sub-committee working groups have been established, as required to focus efforts on priorities of determined by the working group. Ultimately, this measure tracks the number of working group meetings. The numbers in the table represent the approximate number of working group and sub-committee working group meetings to be held. In 2022/23, a total of 30 meetings were held with strategic partners and representatives from the department in both the full working group and sub-committee working groups to forward priorities.

This performance measure will be revised going forward. The department will continue to involve Manitobans in decision making through the key initiatives listed above.

**8. Enhance Transparency**

**Key Initiatives**

- **Department Website:** Enhanced the department’s website to enhance transparency, including reviewing and revising web content to improve public access to relevant information. This work will continue in fiscal year 2023/24.
- **Proactive Disclosure:** Proactively disclosed information to ensure Manitobans have access to timely information related to critical decision making remains a continued priority. The department will further enhance transparency through the regular evaluation of documentation for proactive disclosure, including important financial information in areas such as grant distribution lists.

**Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
8.a Increase new information available through our websites and web applications	145*	-	10	<b>700</b>

**8.a Increase new information available through our websites and web applications:** This measure will establish a tracking system to record changes to websites or web applications and classify them as providing new information to the public. This includes the department’s website on the internet, Manitoba Assessment Online (MAO), and the Manitoba Municipalities Online (MMO) pages published on SharePoint, including bulletins. This measure does not track changes to the department’s intranet site, nor MAO or MMO updates via Digital and Technology Solutions. Changes will be considered “new information” if the change provides previously undisclosed information in its content (e.g. a bulletin explaining a new service or policy would be considered new, a change correcting an error on the website would not be considered new). Ultimately, this measure highlights the department’s efforts to enhance transparency by providing more relevant and timely information to the public. The numbers in the table represent the number of updates with new information.



This measure is calculated by adding together the number of changes considered “new information” in a fiscal year. In 2022/23, the department exceeded its target number, demonstrating its commitment to enhancing transparency.

This performance measure will be refined going forward. The department will continue to enhance transparency through the key initiatives listed above.

# Public Service – Delivering Client-Service Excellence

## 9. Enhance Client Services

### Key Initiatives

- **Manitoba Municipalities Online:** Worked 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.
- **Engagement Calls:** Hosted regular monthly engagement calls with municipal and elected officials to share critical information in areas of mutual interest. In 2022, the department leveraged the success of these regular calls that have primarily focussed in recent times on the pandemic and expanded the focus to broader topics and expressed needs, with the intended outcome of building municipal capacity and ensuring the department is delivering effective client service. These calls will continue in fiscal year 2023/24.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
9.a Increase the percentage of department staff who have taken citizen-centred customer service training	1	-	50	28

**9.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 (OSD)'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 was determined using data in fiscal year 2021/22, and represents the percentage of staff who have taken this particular course. The department aims to have 50 per cent of staff of a front-line nature, or roughly 165 people, fully trained by the end of the fiscal year.

Data for this measure is from March 31, 2023 and may not reflect the current department composition. The department fell short of its 2022/23 target due to capacity limits for this course and the limited number of sessions offered.

## 10. Build our Capacity to Deliver

### Key Initiatives

- **Client Relationship Management:** Began working on a multi-year project that will continue in fiscal year 2023/24, to explore options to develop 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. This technology will help to support information sharing and strengthen communication to support relations between the department and its stakeholders.
- **Staff Capacity:** Enhanced capacity within Assessment Services, including flexible hiring practices, improved hiring procedures, and sustained hiring competitions to reduce vacancies. Renewed recruitment strategies for the department overall are also planned, such as improved outreach to post-secondary institutions. This work will continue in fiscal year 2023/24.
- **New Technologies:** Adopted and explored options for new technologies to improve productivity of 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. This work will continue in fiscal year 2023/24.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
10.a Percentage of department employees with a current learning plan	42	30	50	71

**10.a Percentage of department employees with a current learning plan:** This measure will track the percentage of employees with a current learning plan. These plans describe learning goals that help employees meet expectations of their current and future roles within Manitoba's Public Service, as well as provide employees with the capacity to deliver on Manitoba's government priorities. The target of 50 per cent represents approximately 165 staff with a current learning plan.

Data for this measure is from March 31, 2023 and may not reflect the current department composition. In 2022/23, 182 staff – or roughly 71 per cent – had learning plans. The department exceeded its target percentage, demonstrating its commitment to building our capacity to deliver.

This performance measure will be refined going forward. The department will continue to build our capacity to deliver through "Percent completion of annual performance development conversations."

## 11. Advance Inclusion

### Key Initiatives

- **Advisory Services:** Provided advisory services to municipalities regarding the Municipal Council Code of Conduct framework. The department continues engagement efforts to ensure that municipal officials are aware of processes, procedures, and their responsibilities under the Code of Conduct framework. The framework is in place to guide council members' understanding of situations or behaviours that are considered inappropriate or unacceptable. Department staff are available to provide assistance to municipal officials as part of their ongoing responsibilities with a continued priority being given to this work in fiscal year 2023/24.
- **Representative Workforce:** Progressed 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 that are influenced by both targeted recruitment and inclusive work environments.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
11.a Meet or exceed employment equity target levels (%) -Indigenous Peoples	10.5	-	16	13.1
11.b Percentage of department employees who have completed mandatory diversity and inclusion training	-	-	90	95.7

**11.a Meet or exceed employment equity target levels:** The department is committed to building a workforce that is inclusive and reflective of the population it serves. Please refer to the section of Equity and Diversity Benchmarks for more information. This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. The department will strive to meet the government benchmark of 16 per cent for Indigenous People by 2024/25.

This performance measure will be refined going forward. The department will continue to advance inclusion through “Number of Employment Equity Index benchmarks achieved.”

**11.b Percentage of department employees who have completed mandatory diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. The measure is the average of the completion rate for the two mandatory diversity and inclusion related courses as of March 31st each year (Inclusion and Diversity in the Workplace and The Accessibility for Manitobans Act). It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. A 90 per cent completion rate was identified as a reasonable target for this measure.

Data for this measure is from March 31, 2023 and may not reflect the current department composition. In 2022/23 the department exceeded its target percentage of department employees trained, demonstrating its commitment to advancing inclusion.

**12. Strengthen Respect in our Workplaces**

**Key Initiatives**

- **Equity, Diversity and Inclusion Advisory Committee:** Strengthening respect in our workplaces through the Deputy Minister’s Equity, Diversity and Inclusion Advisory Committee through the regular sharing of information aimed at building employees’ cross-cultural awareness, and work to identify specific actions the department can take to advance inclusion in the workplace. An inclusive workplace is one in which all employees feel respected, able to be themselves, and able to contribute fully to advancing the department’s mandate.

**Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
12.a Percentage of department employees who have completed mandatory respectful workplace training	-	-	90	71

**12.a Percentage of department employees who have completed mandatory respectful workplace training:** This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. A 90 per cent completion rate was identified as a reasonable target for this measure.

Data for this measure is from March 31, 2023 and may not reflect the current department composition. The department fell short of its 2022/23 target due to prioritization of professional development for staff related to other initiatives. The department will prioritize this measure in 2023/24.

# Value for Money – Protecting Manitoba’s Bottom Line

## 13. Provide Value for Money

### Key Initiatives

- Provincial Investments:** Technology efficiency enhancements have been implemented in property assessment services for all municipalities that enable assessment services to be done remotely through the use of aerial imagery and online data. The department will continue to explore ways to improve service delivery and find efficiencies through technology.

### Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
13.a Decrease the cost of property assessment services for municipalities (measured as a % of tax revenue generated)	0.04	-	0.01	<b>0.10</b>

**13.a Decrease the cost of property assessment services for municipalities:** Property Assessment Services aims to decrease the cost of providing property assessments compared to the 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 cost of property assessment services in 2020/21 was two per cent of revenues; in 2021/22, this cost was reduced to 1.96 per cent of revenues, resulting in a net decrease in cost of 0.04 per cent.

This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. In fiscal year 2022/23, the cost of property assessment services was reduced to 1.86 per cent of the property tax revenue generated, resulting in a net decrease of 0.10 per cent. This means the department exceeded its target cost reduction, demonstrating its commitment to providing value for money.

## 14. Mitigate Costs through Planning and Prevention

### Key Initiatives

- Mitigation and Preparedness Program:** Worked with Manitoba Transportation and Infrastructure (MTI) to maintain the Mitigation and Preparedness Program (MPP). MPP administration was transferred over to MTI during the 2021/22 fiscal year, with notification of this administrative change provided to all municipalities on May 20, 2022.

- **Professional and Technical Services:** Provided 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. The ongoing refinement and improvement of this initiative will continue in fiscal year 2023/24.

## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
14.b Increase the percentage of development plans that are up to date	-	-	75	49

**14.b Increase the percentage of development plans that are up to date:** Development plans 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 negative effects of climate change.

This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. The 2022/23 actual of 49 per cent means 39 of 79 development plans in Manitoba were updated by the end of the fiscal year. The department fell short of its 2022/23 target due to the complexity of updating development plans and will focus achieving significant improvement in 2023/24.

The Community Planning and Development division continues to streamline and modernize local land use planning. Municipalities and planning districts are responsible for keeping their development plan by-laws up to date. The review process involves the coordination of multiple stakeholders (with many at the municipal level) and access to technical and professional resources. In addition, a record 17 new development plan study and review projects were funded through the Building Sustainable Communities Program in 2023/24. The division is committed to collaborating with municipalities and planning districts to ensure development plans are kept current.

## 15. Help Manitobans Keep More of Their Money

### Key Initiatives

- **Financial Support:** Through the Municipal Service Delivery Improvement Program (MSDIP), the department provided municipalities and planning districts with financial support to complete value-for-money service delivery reviews of programs and services. This program launched in 2021/22 and will continue until the end of fiscal year 2023/24. These reviews help municipalities and planning districts improve service delivery to achieve savings without reducing front line services. A total of \$1.78 million was available in 2022/23 to support projects under the MSDIP.

**Performance Measures**

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
15.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects	90	88	90	96

**15.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects:** This measure tracks the total percentage of the annual budget for the multi-year \$5 million Municipal Service Delivery Improvement Program (MSDIP) being committed to projects. This program launched in 2021/22 to assist municipalities in conducting value-for-money service delivery reviews to help municipalities streamline services, find cost efficiencies, and reinvest potential savings back into the community. In fiscal year 2022/23, a budget of \$1.78 million was available to support previously approved and new projects. A total of \$1.71 million was committed towards projects (or 96 per cent), which exceeds the department’s target percentage for this program, demonstrating its commitment to helping municipalities keep more of their money to deliver services for Manitobans.

**16. Balance the Budget**

**Key Initiatives**

- **Core and Summary Budget Expenditure Requirements:** Continued 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 also helps the department make more informed budgeting decisions in the future.
- **Comptrollership Plan:** Continued to review, update and focus on the comptrollership plan to ensure management has information that is accurate, relevant, and understandable. This process will ensure that management has timely information regarding the programs delivered, results achieved for costs incurred, financial status of programs and mitigation of financial and operational risks.
- **Audit Committee:** 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 ensures 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.
- **Cost Recovery:** Continued to examine opportunities for full cost recovery of departmental programs and services, including those provided by the Municipal Board, Assessment Services, Community Planning and the Office of the Fire Commissioner. This includes maximizing opportunities for cost recovery from the federal government.



## Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
16.a Achieve quarterly forecast to year-end actual ratio, noting extraordinary events (e.g. COVID-19) (%)	Q1: 92	Q1: 102.0	Q1: 98	<b>100</b>
	Q2: 99	Q2: 102.0	Q2: 98	<b>100</b>
	Q3: 98	Q3: 102.0	Q3: 98	<b>100</b>
16.b Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19) (%)	99	99.9	99	<b>100</b>

**16.a Achieve quarterly forecast to year-end actual ratio, noting extraordinary events (e.g. COVID-19):** The forecast reports anticipated monthly expenditures and reflects projected deviation from the departmental budget. Quarterly forecast guides effective and timely expenditure management decisions. Increased financial forecast accuracy will lead to efficient budget allocation towards departmental priorities.

This performance measure will be refined going forward. The department will continue to balance the budget through “Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19) (%)”

**16.b 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).

# FINANCIAL DETAILS

## Consolidated Actual Expenditures

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

**Municipal Relations includes the following OREs:**

- Manitoba Water Services Board
- The Forks North Portage Partnership

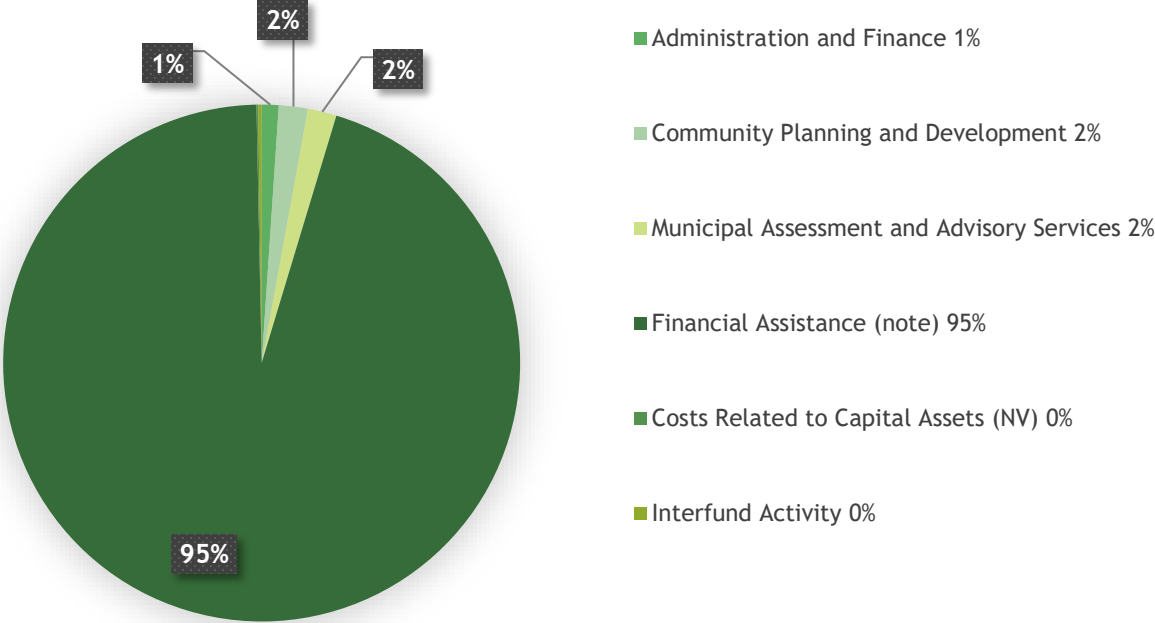
### Consolidated Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Actual	2021/22 Actual
<b>Main Appropriations</b>					
Administration and Finance	6,699			<b>6,699</b>	6,155
Community Planning and Development	11,453			<b>11,453</b>	10,461
Municipal Assessment and Advisory Services	11,399			<b>11,399</b>	9,583
Financial Assistance	677,840	30,193	(107,100)	<b>600,933</b>	391,595
Costs Related to Capital Assets (NV)	706			<b>706</b>	737
Interfund Activity			1,337	<b>1,337</b>	1,300
<b>TOTAL</b>	<b>708,097</b>	<b>30,193</b>	<b>(105,763)</b>	<b>632,527</b>	<b>419,831</b>

NV – Non-Voted

Percentage Distribution of Consolidated Actual Expenditures  
by Operating Appropriation,  
2022/23, Actuals



# Summary of Authority

Part A – Operating	2022/23 Authority \$ (000s)
<b>2022/23 MAIN ESTIMATES – PART A</b>	<b>381,403</b>
<b>Allocation of funds from:</b>	
Covid ISA	18,700
Enabling Vote & ISA	10,000
<b>Sub-total</b>	<b>410,103</b>
<b>In-year re-organization from:</b>	
NIL	-
<b>Sub-total</b>	<b>-</b>
<b>2022/23 Authority</b>	<b>410,103</b>

Part B – Capital Investment	2022/23 Authority \$ (000s)
<b>2022/23 MAIN ESTIMATES – PART B</b>	<b>1,725</b>
<b>Allocation of funds from:</b>	
NIL	
<b>Sub-total</b>	<b>-</b>
<b>In-year re-organization from:</b>	
NIL	
<b>Sub-total</b>	<b>-</b>
<b>2022/23 Authority</b>	<b>1,725</b>

<b>Part C – Loans and Guarantees</b>	<b>2022/23 Authority \$ (000s)</b>
<b>2022/23 MAIN ESTIMATES – PART C</b>  <b>In-year re-organization from:</b> NIL	<b>81,288</b>
<b>Sub-total</b>	-
<b>2022/23 Authority</b>	<b>81,288</b>

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

Detailed Summary of Authority	2022/23 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2022/23	Supplementary Estimates
<b>Part A – OPERATING (Sums to be Voted)</b>						
Administration and Finance	7,323		(537)		<b>6,786</b>	
Community Planning and Development	12,753		(999)		<b>11,754</b>	
Municipal Assessment and Advisory Services	12,098		(623)		<b>11,475</b>	
Financial Assistance	348,239		2,159	28,700	<b>379,098</b>	<b>298,752</b>
					-	
<b>Subtotal</b>	380,413	-	-	28,700	<b>409,113</b>	298,752
<b>Part A – OPERATING (Non-Voted)</b>	990				<b>990</b>	
<b>TOTAL PART A - OPERATING</b>	381,403	-	-	28,700	<b>410,103</b>	<b>298,752</b>
<b>Part B – CAPITAL INVESTMENT</b>	1,725				<b>1,725</b>	
<b>Part C – LOANS AND GUARANTEES</b>	81,288				<b>81,288</b>	

NV – Non-Voted

## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
<b>13.1 Administration and Finance</b>					
42	(a) Minister's Salaries	44	42	2	
	(b) Executive Support				
849	Salaries and Employee Benefits	874	745	129	
112	Other Expenditures	265	114	151	
	(c) Financial and Administrative Services				
659	Salaries and Employee Benefits	562	489	73	
148	Other Expenditures	185	141	44	
	(d) Municipal Board				
1,087	Salaries and Employee Benefits	958	929	29	
147	Other Expenditures	168	113	55	
	(e) Outcomes and Strategic Policy				
3,059	Salaries and Employee Benefits	2,932	3,192	(260)	
683	Other Expenditures	711	390	321	
<b>6,786</b>	<b>Subtotal 13.1</b>	<b>6,699</b>	<b>6,155</b>	<b>544</b>	
<b>13.2 Community Planning and Development</b>					
	(a) Community Planning				
4,228	Salaries and Employee Benefits	4,238	3,803	435	
735	Other Expenditures	699	512	187	
	(b) Office of the Fire Commissioner				
4,154	Salaries and Employee Benefits	3,983	3,755	228	
2,277	Other Expenditures	2,237	2,122	115	
360	Grant Assistance	296	269	27	
<b>11,754</b>	<b>Subtotal 13.2</b>	<b>11,453</b>	<b>10,461</b>	<b>992</b>	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
<b>13.3 Municipal Assessment and Advisory Services</b>					
(a) Municipal Governance and Advisory Services					
1,616	Salaries and Employee Benefits	1,579	1,508	71	
295	Other Expenditures	249	212	37	
(b) Assessment Services					
8,779	Salaries and Employee Benefits	8,396	7,527	869	1
1,267	Other Expenditures	1,166	1,237	(71)	
(2,255)	Less: Salaries and Employee Benefits-Recoveries	(2,255)	(2,255)	-	
(299)	Less: Other Expenditures- Recoveries	(299)	(299)	-	
(c) Information Systems					
1,441	Salaries and Employee Benefits	1,436	1,301	135	
1,125	Other Expenditures	1,621	846	775	2
(246)	Less: Salaries and Employee Benefits-Recoveries	(246)	(246)	-	
(248)	Less: Other Expenditures- Recoveries	(248)	(248)	-	
<b>11,475</b>	<b>Subtotal 13.3</b>	<b>11,399</b>	<b>9,583</b>	<b>1,816</b>	
<b>13.4 Financial Assistance</b>					
(a) Funding to Municipalities and Related Grants					
318,917	Grant Assistance	614,106	297,205	316,901	3
(b) Manitoba Water Services Board					
20,000	Grant Assistance	24,000	56,154	(32,154)	4
(c) Grants to Municipalities in Lieu of Taxes					
19,713	Grant Assistance	19,460	19,073	387	
(19,125)	Less: Grant Assistance-Recoveries	(19,031)	(19,091)	60	
(d) Community Development					
43,383	Grant Assistance	43,095	31,803	11,292	5
(3,790)	Less: Grant Assistance-Recoveries	(3,790)	(3,790)	-	
<b>379,098</b>	<b>Subtotal 13.4</b>	<b>677,840</b>	<b>381,354</b>	<b>296,486</b>	
<b>13.5 Cost Related to Capital Assets</b>					
(a) Cost Related to Capital Assets					
990	Amortization	706	737	(31)	
<b>990</b>	<b>Subtotal 13.5</b>	<b>706</b>	<b>737</b>	<b>(31)</b>	
<b>410,103</b>	<b>Total Expenditures</b>	<b>708,097</b>	<b>408,290</b>	<b>299,807</b>	

Explanation(s):

1. The variance is due to improvement in filling in vacant positions in 2022/23.
2. The variance is due to increased cost related to various technology projects in 2022/23.
3. The variance is due to implementation of various new initiatives in 2022/23, such as Municipal Road Repair project \$15 million, increased Municipal Operating Basket funding \$47 million, increased funding support to Capital projects for selected municipalities and water co-operatives \$140 million.
4. The variance is due to 2021/22 one-time increase to support Manitoba Water Services Board's Manitoba Restart capital projects.
5. The variance is due to increased grant funding in 2022/23 to support community organizations through the Building Sustainable Communities program.



## Overview of Capital Investments, Loans and Guarantees

	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
<b>Part B – Capital Investment</b>				
Provides for Office of the Fire Commissioner	1,455	1,725	(270)	1

### Explanation(s):

1. The variance is due to delay in procuring equipment as the result of supply chain disruptions in 2022/23.

	2022/23 Actual \$ (000s)	2022/23 Authority \$ (000s)	Variance Over/(Under) \$ (000s)	Expl. No.
<b>Part C – Loans and Guarantees</b>				
Provides for Manitoba Water Services Board	35,600	81,288	(45,688)	1

### Explanation(s):

1. The variance is the result of Manitoba Water Services Board recovering the municipalities' portion of funds for their projects faster than anticipated in 2022/23.

## Revenue Summary by Source

### Departmental Actual Revenue

For the fiscal year ended March 31, 2023 with comparative figures for the previous fiscal year \$ (000s)

Actual 2021/22	Actual 2022/23	Increase (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/(Under)	Expl. No.
				<b>Other Revenue</b>				
-	-	-		Fire Prevention Levy	-	8,600	(8,600)	2
8,651	10,438	1,787	1	Cost Recovery from Municipalities	10,438	9,174	1,264	3
1,813	2,944	1,131		Fees	2,944	2,574	370	
4	1	(3)		Sundry	1	26	(25)	
10,468	13,383	2,915		<b>Subtotal</b>	13,383	20,374	(6,991)	
				<b>Government of Canada</b>				
250	250	-		Heavy Urban Search and Rescue (HUSAR)	250	525	(275)	
250	250	-		<b>Subtotal</b>	250	525	(275)	
10,718	13,633	2,915		<b>Total Revenue</b>	13,633	20,899	(7,266)	

#### Explanation(s):

1. The variance reflects increased revenue earned in 2022/23 for providing assessment services to municipalities (other than City of Winnipeg) under section 8 of The Municipal Assessment Act.
2. The variance is due to repeal of The Fires Prevention and Emergency Response Act (FPERA). An additional tax on property insurance at reduced rate of 1% of the net Manitoba premiums came into effect at the same time, and the revenue is reported by Department of Finance.
3. The variance reflects the increased revenue earned in 2022/23 for providing assessment services to municipalities (other than City of Winnipeg) under section 8 of The Municipal Assessment Act.

# Departmental Program and Financial Operating Information

## 13.1 Administration and Finance

### Main Appropriation Description

Provides executive planning, management, and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.

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

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

Sub-Appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Minister's Salary	44	1.00	42
Executive Support	1,139	9.00	961
Financial and Administrative Services	747	8.10	807
Municipal Board	1,126	10.00	1,234
Outcomes and Strategic Policy	3,643	43.80	3,742
<b>TOTAL</b>	<b>6,699</b>	<b>71.90</b>	<b>6,786</b>

### Sub-Appropriation 13.1(a) Minister's Salary

#### Sub-Appropriation Description

The Minister provides policy leadership to senior departmental management in maintaining and enhancing the partnerships 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.

### 13.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	44	1.00	42	2	
<b>Total Sub-Appropriation</b>	<b>44</b>	<b>1.00</b>	<b>42</b>	<b>2</b>	

### Sub-Appropriation 13.1(b) Executive Support

#### Sub-Appropriation Description

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. The office of the Deputy Minister also provides leadership and direction for the collaboration and coordination across government with departments and agencies.

#### Key Results Achieved

Continued advancing Equity, Diversity and Inclusive vision to foster the culture that is safe, healthy and inclusive in thoughts, actions and service where all employees all belong.

### 13.1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	874	9.00	849	25	
Other Expenditures	265		112	153	
<b>Total Sub-Appropriation</b>	<b>1,139</b>	<b>9.00</b>	<b>961</b>	<b>178</b>	

**Sub-Appropriation 13.1(c) Financial and Administrative Services**

**Sub-Appropriation Description**

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

**Key Results Achieved**

- Led the department estimates process and monitored budgeted expenditure requirements to ensure resources were allocated to achieve departmental priorities.
- Delivered timely, accurate and relevant financial information to ensure effective and efficient use of fiscal resources were in accordance with departmental priorities.
- Enhanced the function of the audit committee to support Executive Management in governance and comptrollership responsibility; improved and streamlined management processes and internal controls to support hybrid and remote work.

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

<b>Expenditures by Sub-Appropriation</b>	<b>Actual</b>	<b>Authority 2022/23</b>		<b>Variance</b>	<b>Expl. No.</b>
	<b>2022/23</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>Over/(Under)</b>	
	<b>\$(000s)</b>			<b>\$(000s)</b>	
Salaries and Employee Benefits	562	8.10	659	(97)	
Other Expenditures	185		148	37	
<b>Total Sub-Appropriation</b>	<b>747</b>	<b>8.10</b>	<b>807</b>	<b>(60)</b>	

**Sub-Appropriation 13.1(d) Municipal Board**

**Sub-Appropriation Description**

The Municipal Board (the “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.

**Key Results Achieved**

- In 2022, the Board began implementing a number of changes as part of transition following the October 29, 2021, amendments to The Planning Act and City of Winnipeg Charter. The amendments expanded the Board’s mandate to hear new planning appeal and referral matters, including for properties in the City of Winnipeg. The amendments also include rigorous timelines for the Board to complete a planning hearing and then make either a decision and order, or a report and recommendation.
- The legislative changes were supplemented with new staffing as well as process improvements to meet the new timing requirements. To further assist with meeting these deadlines, the Board conducted an

internal review of its planning protocols to see where improvements could be made, including an updated web-site to guide municipalities and planning applicants. The Board looks forward to the implementation of new planning rules, case management and other procedures which will help guide and streamline planning processes to further improve service delivery.

### 13.1(d) Municipal Board

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	958	10.00	1,087	(129)	
Other Expenditures	168		147	21	
<b>Total Sub-Appropriation</b>	<b>1,126</b>	<b>10.00</b>	<b>1,234</b>	<b>(108)</b>	

### Sub-Appropriation 13.1(e) Outcomes and Strategic Policy

#### Sub-Appropriation Description

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 Results Achieved

- Distributed grant funding of almost \$700 million to municipalities and community organizations in a timely manner.
- Continued regular meetings of the City of Winnipeg – Government of Manitoba Working Group on Cooperation and Consultation to maintain a strong working relationship between the Department and the City on matters of significant importance.
- Continued regular meetings for collaborating and consulting with the Association of Manitoba Bilingual Municipalities (AMBM) through the AMBM Government of Manitoba Working Group on Consultation and Collaboration. The working group collaborates to advance key priorities of Manitoba’s bilingual municipalities, and support the development of Manitoba’s Francophone community.
- Administered the program development and delivery of over \$43.1 million in Community Development Program initiatives, including administering the Building Sustainable Communities Program (\$25.7 million), the Urban/Hometown Green Team Program (\$7.9 million) and Community Development Partnerships and Strategic Initiatives (\$9.5 million).
- Consulted with partner departments and the Association of Manitoba Municipalities in the assessment and evaluation process of Building Sustainable Communities program applications in order to align key priorities between provincial and municipal partners, ensuring community benefit was maximized at the

local level. Increased investment in the program helped give community organizations a much-needed boost to address the challenges brought on COVID-19 and helped rebuild Manitoba’s economy.

### 13.1(e) Outcomes and Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,932	43.80	3,059	(127)	
Other Expenditures	711		683	28	
<b>Total Sub-Appropriation</b>	<b>3,643</b>	<b>43.80</b>	<b>3,742</b>	<b>(99)</b>	

## 13.2 Community Planning and Development

### Main Appropriation Description

Delivers land use planning and development services to support safe, healthy, vibrant, and prosperous communities.

The Office of the Fire Commissioner (OFC) ensures sustainable fire protection for Manitobans through the Manitoba Emergency Services College and fire protection programming in partnership with fire services across the province.

Sub-Appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Community Planning	4,937	53.00	4,963
Office of the Fire Commissioner	6,516	49.00	6,791
<b>TOTAL</b>	<b>11,453</b>	<b>102.00</b>	<b>11,754</b>

### Sub-Appropriation 13.2(a) Community Planning

#### Sub-Appropriation Description

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.

#### Key Results Achieved

- Completed all recommendations of the 2019 Review of Planning, Permitting and Zoning in Manitoba, which will significantly bolster provincial GDP, municipal tax revenue and job creation potential through reducing unnecessary delays. This includes proclamation of sections of The Planning Amendment and City of Winnipeg Charter Amendment Act to establish a Capital Planning Region (CPR).
- Updated the Airport Vicinity Protection Area Regulation based on current air industry and building standards to protect the Winnipeg International Airport's current and future operations while ensuring orderly and efficient housing and other development within Winnipeg. The regulation establishes protection areas surrounding the airport where new multi-unit residential developments are prohibited or are subject to minimum noise level standards.
- Provided professional and technical services to municipalities and planning districts preparing development plans, zoning by-laws, and related amendments. These by-laws established reflect local decisions on policies respecting the use and development of land, including specific focus on lands used for sustainable livestock and aggregate quarry resource development. Professional services were also provided to planning districts and municipalities responsible administering sub-division or land as well as to provincial departments for the development or disposition of Crown land largely administered by



Natural Resources and Northern Development. The branch also reviews requests of municipalities on the closure of roads and public reserves. Key performance outputs in these areas are noted below.

### Summary of New Planning Projects by Regional Office (2022/23)

Regional Office	Approved Development Plans & Amendments*	Zoning Bylaws and Amendments	Road/Public Reserve Closing Bylaws	Other Bylaws	Sub-divisions	Crown Land Reviews	Livestock Technical Reviews
Beausejour	7	7	2	0	62	11	0
Brandon	2	20	3	1	106	3	3
Dauphin	1	11	3	1	59	13	0
Morden	2	25	0	1	96	0	0
Portage	6	27	3	0	90	0	1
Selkirk	4	24	4	5	62	9	1
Steinbach	4	32	4	0	176	0	1
Thompson	1	14	10	1	12	42	0
<b>TOTALS</b>	<b>27</b>	<b>160</b>	<b>29</b>	<b>9</b>	<b>663</b>	<b>78</b>	<b>6</b>

\* Previous Annual Reports counted Development Plans & Amendments in process which resulted in some by-laws being counted in multiple reports. To provide a more accurate total of annual Development Plans & Amendments the department will now only identify adopted by-laws.

- Coordinated the review and approval of development in the Inland Port Special Plan Area, which encompasses 11,000 acres of land in the Rural Municipality of Rosser. Under the guidance of the Inland Port Special Planning Authority Board, the Branch completed 2 zoning amendments, 6 subdivisions, 15 variance reviews, and 47 development permit reviews. In addition, Centreport Canada announced a 665 acre Industrial Rail Park located within the inland port that will provide significant economic growth, trade, business attraction and investment, job creation and increased tax revenues for Manitoba.
- Created data for over 4,000 assessment parcel changes and improved the spatial accuracy of another 20,000 assessment parcels for both incorporated and northern Manitoba. This information is shared with other provincial agencies, municipal governments and the general public in various ways, including the Community Planning Branch Land Use and Development Web App. The branch is also responsible for the maintenance of survey parcels, and this year created almost 8,000 new parcels improved the spatial accuracy of another 18,000. This accounts for approximately 70 per cent of land registered by survey in agro-Manitoba. The branch also created a total of 38 maps for two development plans and 2 development plans and 4 zoning bylaw projects that were adopted in this fiscal year.
- Developed and launched a new Planning Act Handbook that provides a plain language overview and summary of The Planning Act. The purpose of the handbook is to help municipalities and planning districts navigate the administration of multifaceted land use planning processes and fulfill minimum requirements for land use planning outlined in the Act. It also ensures that the provisions of the Act are applied consistently across the province. As law and regulations surrounding land use planning continue to evolve, the handbook is intended to be a living document, with regular updates to ensure it reflects up-to-date legislation and addresses pertinent land use planning issues.

### 13.2(a) Community Planning

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	4,238	53.00	4,228	10	
Other Expenditures	699		735	(36)	
<b>Total Sub-Appropriation</b>	<b>4,937</b>	<b>53.00</b>	<b>4,963</b>	<b>(26)</b>	

### Sub-Appropriation 13.2(b) Office of the Fire Commissioner

#### Sub-Appropriation Description

The Office of the Fire Commissioner ensures sustainable fire protection for Manitobans through the Manitoba Emergency Services College and fire protection programming, including facilitating collaboration among communities under a mutual aid district model when extra capacity to respond is needed. The OFC's work is guided by the Fires Prevention and Emergency Response Act (FPERA).

#### Key Results Achieved

- MESC commenced a redesign of the Primary Care Para-medicine Certificate program curriculum and testing methodology while increasing the number of clinical and on-ambulance practicum hours to ensure competent and career-ready graduates who have received training in-line with best practices. Through this redesign, MESC adopted new requirements of the program's accrediting body and received accreditation in the summer of 2022.
- MESC also completed enhancements to two career firefighting programs and two emergency services Instructor programs, adopting new training and curriculum standards. All four programs completed the accreditation cycle achieving re-accreditation to national and international standards.
- Advanced a sustainable approach to Ground Search and Rescue (GSAR) in Manitoba, supporting the ongoing development of GSAR teams and initiating review of the procedures for GSAR deployments. OFC coordinated the mobilization, command, and logistics support for nine search and rescue missions throughout Manitoba.

### 13.2(c) Office of the Fire Commissioner

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	3,983	49.00	4,154	(171)	
Other Expenditures	2,237		2,277	(40)	
Grant Assistance	296		360	(64)	
<b>Total Sub-Appropriation</b>	<b>6,516</b>	<b>49.00</b>	<b>6,791</b>	<b>(275)</b>	

## 13.3 Municipal Assessment and Advisory Services

### Main Appropriation Description

Supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Supports sustainable and accountable municipalities by providing 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-Appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Municipal Governance and Advisory Services	1,828	19.00	1,911
Assessment Services	7,008	123.80	7,492
Information Systems	2,563	9.30	2,072
<b>TOTAL</b>	<b>11,399</b>	<b>152.10</b>	<b>11,475</b>

### Sub-Appropriation 13.3(a) Municipal Governance and Advisory Services

#### Sub-Appropriation Description

The Municipal Governance and Advisory Services Branch supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Municipal Capacity and Governance 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.

#### Key Results Achieved

- Provided resources and advisory services to support municipalities, election officials and candidates throughout the election process for the general municipal election held on July 22, 2022 in resort municipalities, and October 26, 2022 in all other municipalities. Training sessions across the province were provided for new councillors to help prepare them for their governance, code of conduct and accountability responsibilities as they relate to provincial legislation and overall best practices.
- Provided ongoing support to municipalities through the tax statement preparation process that leads to the collection of over \$563 million in municipal revenue used to fund locally determined priorities. The municipal revenue is derived from total assessed property value of \$115 billion, a \$12 billion or 11 per cent increase from 2022. Worked with municipalities on the reassessment year and provided annual payment in lieu of taxes. In addition, the branch took a coordinating role with the Department of Finance in providing information required for the annual delivery of the School Tax Rebate.
- Performed due diligence related to municipal capital borrowing by-laws and special service levy by-laws submitted to the Municipal Board for review and approval. In 2022, Manitoba municipalities undertook \$140.5 million in capital borrowing, which was a 40 percent increase from the \$100.1 million borrowed in 2021. The number of borrowing applications decreased by 22 percent from 60 in 2021 to 47 in 2022.

- Administered grant in lieu of tax payments on Crown properties to municipalities by five provincial departments totaling \$19.5 million in 2022/23.
- Implemented legislative amendments to provide more flexibility in the exercise of municipal powers and modernize various legislative provisions to reduce red tape and improve municipal functions. Legislative amendments were made to The Municipal Assessment Act to enable a municipality to post assessment information online and permit notices and other documents to be sent electronically. In addition, changes were made to The City of Winnipeg Charter to reduce red tape for certain administrative services in the City of Winnipeg.
- Provided municipalities with support on the use of a variety of tax tools to compliment uniform mill rates, 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 and meetings with municipal administrators.
- Developed a Community Development Corporations Guide for municipalities that outlines best practices for promoting financial transparency.
- Provided advisory services to municipalities regarding the Municipal Council Code of Conduct framework. The department continues engagement efforts to ensure that municipal officials are aware of processes, procedures, and their responsibilities under the Code of Conduct framework.
- Advanced enhancements to Manitoba Municipalities Online and a Client Relationship Management system to better inform provincial and municipal decision-making.

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

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	1,579	19.00	1,616	(37)	
Other Expenditures	249		295	(46)	
<b>Total Sub-Appropriation</b>	<b>1,828</b>	<b>19.00</b>	<b>1,911</b>	<b>(83)</b>	

### Sub-Appropriation 13.3(b) Assessment Services

#### Sub-Appropriation Description

The Assessment Services Branch provides property assessment services related to 441,943 roll entries, with a total market value of \$115.5 billion that generate approximately \$563 million in annual revenue for municipalities outside of Winnipeg plus additional \$554 million for the education tax levy of which a portion is rebated through Department of Finance.

The branch also researches issues related to property valuation; develops policies and procedures for the district offices; liaises with the City of Winnipeg Assessor; and assists businesses, individual property owners, other organizations, and other provincial and federal government departments with assessment matters. The

branch provides advice to government on legislative and policy issues related to property assessment. For additional information on Market Value Assessment and Taxable Value Assessment, see Appendix C. The branch operates on a cost-recovery basis. Of its total budget, 75 percent is charged back to municipalities and 25 percent is recovered from Manitoba Education and Early Childhood Learning.

### **Key Results Achieved**

- Provided property assessment services to:
  - 136 Manitoba municipalities (the City of Winnipeg provides its own assessment services);
  - Indigenous Reconciliation and Northern Relations, for areas under its jurisdiction;
  - Manitoba Education and Early Childhood Learning; and
  - 36 Manitoba school divisions/districts.
- Provided assessment services include determining the values, classification, and liability to taxation of the following:
  - Real property (land and buildings) in all 136 municipalities outside the City of Winnipeg and all areas under Indigenous Reconciliation and Northern Relations jurisdiction.
  - Personal property (equipment) used for gas distribution systems, spurs and railway sidings, oil and gas production, and other personal property in 105 municipalities that impose a personal property tax.
  - Business assessment in 17 municipalities that impose a business tax.
- Updated the 2023 assessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land, or additions to buildings to ensure delivery of an up-to-date, quality assessment roll to municipalities. In total, 22,436 notices were distributed to the affected owners, and over 464,321 changes were recorded for the 2023 rolls.
- Conducted approximately 98,968 property reviews to place new construction and subdivisions on the rolls, verify real estate sales transactions, appeals, general re-inspections, and update other property records. The number of reviews fluctuates annually.
- Delivered the preliminary and final 2023 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 1,144 appeals of property assessments filed with the Boards of Revision and 124 subsequent appeals were filed with the Municipal Board.
- Facilitated 480 Owner Assessor Agreements, which reduced the number of appeals reviewed by local Boards of Revision.
- Worked towards improving property inspection services, with the goal of maximizing the number of inspections undertaken by assessors each year.
- Completed over 16,621 work items due to new construction and property development, resulting in 18,726 supplementary assessment records totaling more than \$1.4 billion in market value assessments. The records are provided to municipalities and used to issue in-year supplementary tax notices, resulting in an estimated \$8.0 million in incremental annualized tax revenue for municipalities.

- Delivered the preliminary and final 2023 assessment rolls to municipalities, which use the final assessment roll for property tax purposes. Updated assessments ensure that taxes are fairly and equitably distributed based on the assessed value of properties.
- Strengthened relationships with municipalities through a consultation plan developed to communicate new assessments, including the following:
  - On-going communications through ten district assessment offices strategically located in all major regions of Manitoba.
  - Ensuring the property assessment system is open and transparent to citizens of Manitoba by providing:
    - 24-hour access to assessment information through a modern, map-based website Manitoba Assessment Online (MAO), where citizens can view information about assessments and sales used to determine the assessed value;
    - an electronic Self-Inspection Form for property owners to submit updates and digital photos for their property, ensuring property assessment records are accurate and current; and,
    - streamlined processes for property owners contacting front-line assessment staff in their region through district office email accounts, reducing red-tape and time required for owners to receive answers to their inquiries.
- Implemented an electronic assessment notice portal named MyPropertyMB, providing property owners with the option of modernized 24 hour access to their assessment notice, and reducing the administrative costs compared to traditional mail, plus the ability to view detailed information about their assessment.
- Using proven and leading technologies such as high resolution, oblique-angle air photos to complete over 10,355 desktop property reviews in 7 Manitoba municipalities, adding over \$134.4 million of assessed value to municipal tax rolls. Desktop reviews are more efficient than physical field inspections, reduce greenhouse gas emissions compared to driving vehicles to properties and meet industry standards established by the International Association of Assessing Officers for property re-inspections.
- Conducting sale verification using databases from realty service providers to increase efficiencies in the reassessment process. This reduces the number of physical property inspections and resulting carbon emissions.
- Using modern and streamlined method of reporting supplementary assessments to municipalities through Manitoba Municipalities Online, reducing the administrative burden of manual processes and providing improved consistency and flexibility to municipalities.
- Continued development and planning of innovative methods to assess properties including an ongoing mobile assessment interface project that will streamline manual processes and explores upgrading or replacing the department's computer assisted mass appraisal system to ensure its continued reliability, accuracy and value to department and municipal users.

### 13.3(b) Assessment Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Salaries and Employee Benefits	8,396	123.80	8,779	(383)	
Other Expenditures	1,166		1,267	(101)	
<b>Subtotal Before Recoveries</b>	<b>9,562</b>		<b>10,046</b>	<b>(484)</b>	
Salaries and Employee Benefits- Recoveries	(2,255)		(2,255)	-	
Other Expenditures- Recoveries	(299)		(299)	-	
<b>Total Sub-Appropriation</b>	<b>7,008</b>	<b>123.8</b>	<b>7,492</b>	<b>(484)</b>	

### Sub-Appropriation 13.3(c) Information Systems

#### Sub-Appropriation Description

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. This includes the Manitoba Assessment Valuation and Administration System (MAVAS) applied to produce the annual and biannual assessment rolls and notices for municipalities.

#### Key Results Achieved

- Planned and produced more than 396,200 property tax statements for municipal distribution that went to all Manitoba properties (excluding properties in the City of Winnipeg and the City of Brandon).
- Organized, produced, and distributed 22,000 fall amendment notices and 421,000 assessment notices for the 2023 spring assessment rolls for all Manitoba properties (excluding properties within the City of Winnipeg) for the province-wide reassessment.
- Designed and implemented the 'MyPropertyMB' web service through the Manitoba Assessment Online (MAO) website where property owners can create their own account and benefit from self-service options. Property owners have 24 hour access to their notice(s) of assessment. This service provides cost savings compared to the printed and mailed assessment notices as well as modernizes the assessment notices delivery, and improves engagement with property owners.
- Supported the Manitoba Emergency Services College with the Office of the Fire Commissioner on the development and implementation of an online payment solution for student services (ePayment project).

### 13.3(c) Information Systems

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,436	9.30	1,441	(5)	
Other Expenditures	1,621		1,125	496	1
<b>Subtotal Before Recoveries</b>	<b>3,057</b>		<b>2,566</b>	<b>491</b>	
Salaries and Employee Benefits- Recoveries	(246)		(246)	-	
Other Expenditures- Recoveries	(248)		(248)	-	
<b>Total Sub-Appropriation</b>	<b>2,563</b>	<b>9.30</b>	<b>2,072</b>	<b>491</b>	

#### Explanation(s)

1. The variance is due to increased cost in 2022/23 related to various technology projects.



## 13.4 Financial Assistance

### Main Appropriation Description

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

Sub-Appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Funding to Municipalities and Related Grants	614,106	0.00	318,917
Manitoba Water Services Board	24,000	0.00	20,000
Grant to Municipalities in Lieu of Taxes	429	0.00	588
Community Development	39,305	0.00	39,593
<b>TOTAL</b>	<b>677,840</b>	<b>0.00</b>	<b>379,098</b>

### Sub-Appropriation 13.4(a) Funding to Municipalities and Related Grants

#### Sub-Appropriation Description

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 fair say and flexibility over how best to invest provincial funds in their communities.

#### Key Results Achieved

- Distributed \$218 million in Municipal Operating funding to municipalities – \$151 million for the City of Winnipeg, and \$67 million for other municipalities. This includes an additional \$47 million increase provided in 2022/23 in support of municipalities' 2023 budget year, resulting in a total funding level of \$217 million in 2023 - 28 per cent increase year over year. It also includes a one-time funding totalling \$840,000 was provided to municipalities to minimize funding impact caused by 2021 Census population counts.
- Distributed \$306 million in Strategic Infrastructure funding to municipalities - \$132 million for the City of Winnipeg, and \$174 million for other municipalities - 123 per cent increase from the budget as follows:
  - \$75.3 million of base capital funding provided to the City of Winnipeg, supported key projects including the Accelerated Regional Street Renewal program (\$29.1 million), the Recreation and Library Facilities Investment Strategy (\$16.7 million), and support for Winnipeg Transit's Transition to Zero Emission Buses (\$15.5 million).
  - \$61.7 million of base capital funding provided to other municipalities supported key federal-provincial projects, and additional water and sewer projects for the rural municipalities of Headingley, MacDonald, and West St. Paul.
  - \$100.1 million for key water and wastewater projects in rural municipalities, including the City of Portage la Prairie (\$38.5 million), City of Morden (\$19.05 million), and City of Brandon (\$15 million), among other communities.

- \$40 million for the City of Winnipeg to support the development of water and sewer services to Phase 1A of CentrePort South (Airport Area West lands).
- \$15 million for road rehabilitation include pothole repair, delivered to all municipalities on a per capita basis in recognition of the extraordinary winter and spring weather conditions that resulted in above-normal deterioration of road surfaces in municipalities across Manitoba. An additional \$7.5 million was also provided to the City of Winnipeg with the largest road network.
- \$4 million for the Manitoba Water Services Board to support two additional projects from their 5-Year Capital Plan.
- \$2.5 million of additional funding to the Pembina Valley Water Cooperative – Letellier Water Treatment Plant for a total provincial share of \$10 million.
- Launched the second round of projects under the Municipal Service Delivery Improvement Program (MSDIP), with 10 projects approved for a total of \$1.3 million in funding. MSDIP provides municipalities and planning districts with financial support to complete value-for-money service delivery reviews of programs and services to improve service delivery that results in savings for municipalities without raising taxes or reducing front line services.
- Continued the delivery of the Mobility Disadvantaged Transportation Program (MDTP) with an annual budget of \$1.7million, providing annual operating grants to seventy (70) municipalities that sponsor handi-transit services to support safe and accessible transportation for mobility-disadvantaged persons in rural Manitoba, in order to increase their independence and quality of life.
- Launched the Municipal Capacity Building Fund (MCBF), jointly developed by the Department of Consumer Protection and Government Services and the Association of the Manitoba Municipalities (AMM). This funding is to support long-term infrastructure asset management planning, it is provided through Manitoba’s portion of the Canada Community-Building Fund (CCBF), formerly called the federal Gas Tax Fund. Approximately \$780,000 in funding is available under the MCBF.

### 13.4(a) Funding to Municipalities and Related Grants

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	614,106	-	318,917	295,189	1
<b>Total Sub-Appropriation</b>	<b>614,106</b>	<b>-</b>	<b>318,917</b>	<b>295,189</b>	

#### Explanation(s):

2. The variance is due to implementation of various unbudgeted new initiatives in 2022/23, such as Municipal Road Repair project \$15 million, increased Municipal Operating Basket funding \$47 million, increased funding support to Capital projects for selected municipalities and water co-operatives \$140 million. The additional authority approved for these new initiatives came from a Special Warrant issued in January 2023.

## Sub-Appropriation 13.4(b) Manitoba Water Services Board

### Sub-Appropriation Description

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

The Water Services Branch under the Department of Consumer Protection and Government Services delivers water and sewer capital projects on behalf of the Board.

### Key Results Achieved

- Oversaw water and sewer projects with provincial support totalling \$161.95 million. The branch served over 70 municipal and water co-op clients and is supported with annual base funding of \$20 million from the Strategic Municipal Investment Fund.
- In 2022/23 this included support for key projects in Manitoba communities including the City of Portage la Prairie, City of Morden, City of Brandon, City of Winkler, the Town of Powerview-Pine Falls, Pembina Valley Water Cooperative, the Rural Municipality of St. Francois Xavier and the Rural Municipality of Springfield.
- A total of 29 new projects were approved as part of the 2022 - 2027 MWSB capital plan, involving \$28.9 million of new provincial funding commitments and total project costs of approximately \$59 million. Additional 2022/23 allocations of \$1.9 million were also approved by the Board.
- Additional MWSB support of \$15.35 million was also provided for water and wastewater projects in the rural municipalities of Headingley, MacDonald, and West St. Paul.

### 13.4(b) Manitoba Water Services Board

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	24,000	-	20,000	4,000	1
<b>Total Sub-Appropriation</b>	<b>24,000</b>	<b>-</b>	<b>20,000</b>	<b>4,000</b>	

Explanation(s):

1. The variance is due to implementation of various unbudgeted water co-operatives capital projects. The additional authority approved for these new projects was not included in "Authority 2022/23".

## Sub-Appropriation 13.4(c) Grant to Municipalities in Lieu of Taxes

### Sub-Appropriation Description

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.

## Key Results Achieved

- The program distributed \$19.5 million grants to City of Winnipeg and municipalities for over 9,000 provincially-owned properties located within municipal boundaries in lieu of the taxes.

### 13.4(c) Grant to Municipalities in Lieu of Taxes

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	19,460	-	19,713	(253)	
Grant Assistance- Recoveries	(19,031)	-	(19,125)	94	
<b>Total Sub-Appropriation</b>	<b>429</b>	<b>-</b>	<b>588</b>	<b>(159)</b>	

## Sub-Appropriation 13.4(d) Community Development

### Sub-Appropriation Description

Community Development grants include application-based grant programs and strategic partnerships and initiatives with other public, private, philanthropic and non-profit stakeholders.

Outcomes and Strategic Policy branch distributes these provincial grants to help build vibrant and sustainable communities, providing a high quality of life for Manitobans

### Key Results Achieved

- Invested \$7.9M in the Urban/Hometown Green Team program to respond to high program demand and to support COVID-19 response and recovery efforts. This funding helped maximize youth employment opportunities to community organizations, rural and northern municipal governments. Projects included recreation, grounds maintenance, public works, conservation, trail enhancement, community beautification, community gardens, and public education. The Green Team program provided funding for 682 projects, with a total of \$7.9 million to support the hiring of 2,487 youth.
- Increased the Building Sustainable Communities program budget by \$12.2 million for a total of \$25.7 million to respond to high program demand and post-pandemic response and recovery efforts. This enabled provincial support for 430 community projects by non-profit and charitable organizations, municipalities, and Northern Affairs community councils in the following Association of Manitoba Municipalities Districts.

AMM District	Approved Projects	Total Funding Approved in 2022/23 Funding \$(000s)	Total Planned Project Costs \$(000s)
Central	48	\$3,574,055	\$13,995,800
Eastern	97	5,449,046	16,388,840
Interlake	55	2,903,147	10,546,013
Midwestern	36	1,243,217	2,783,243
Northern	7	692,401	1,383,577
Parkland	23	1,275,952	5,109,861
Western	46	2,245,399	8,043,212
Winnipeg	118	8,391,695	29,110,917
<b>TOTAL</b>	<b>430</b>	<b>\$25,774,912</b>	<b>\$87,361,463</b>

\*Note: Projects and funding commitments may span up to two fiscal years

These projects include:

- 65 Large Capital Projects
- 365 Regular stream projects that include:
- 296 Capital, Equipment, and Related Projects;
- 62 Community and Regional Initiatives and Planning Projects; and
- 7 Capacity Building Projects.

- Supported over 70 community partners through Community Development Program- Partnerships and Strategic Initiatives totaling over \$9.4 million including:
  - over \$5.0 million to support six United Ways/United Appeal of Manitoba including the United Way Winnipeg with core operating to enhance annual giving campaigns.
  - up to \$1.7 million to support 12 Neighbourhood Renewal Corporations in 13 designated areas with core operating funding.
  - up to \$1.3 million to support 22 Neighbourhood Renewal Corporations to deliver 33 community renewal projects. .
  - up to \$776.8 thousand to 10 community recreation organizations to support initiatives that encourage increased participation in recreation for all Manitobans, including summer camps, recreational sport events, community clubs, and recreation programs for children and youth.
  - up to \$540 thousand to the Winnipeg Metropolitan Region to support the core operations of the organization and to help advance its mandate. The organization aims to foster regional coordination and collaboration and to increase and facilitate strategic economic, social, and physical development opportunities.
  - up to \$120 thousand to support the growth of community foundations across Manitoba in collaboration with The Winnipeg Foundation. This included provincial participation in the 2022 Endow Manitoba 24 Hour Giving Challenge, which resulted in more than \$1.684 million being raised in Community Foundations unrestricted funds by 2,828 contributions. All of Manitoba’s 55 community foundations received a contribution during the campaign.

#### 13.4(d) Community Development

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	43,095	-	43,383	(288)	
Grant Assistance- Recoveries	(3,790)	-	(3,790)	-	
<b>Total Sub-Appropriation</b>	<b>39,305</b>	<b>-</b>	<b>39,593</b>	<b>(288)</b>	

# Costs Related to Capital Assets (Non-Voted)

**Description**

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

**Sub-Appropriation 13.5 Cost Related to Capital Assets**

Description	Actual 2022/23 \$ (000)s	Authority 2022/23 \$ (000)s	Variance Over/Under \$ (000)s	Expl. No.
Amortization Expense	706	990	(284)	
<b>TOTAL</b>	<b>706</b>	<b>990</b>	<b>(284)</b>	

# Other Key Reporting

## Departmental Risk

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

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

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

- Risk assessment is applied in 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.
- Department employees are educated on comptrollership and risk responsibilities, such as ensuring annual review of government's Fraud Awareness policy and the departmental comptrollership plan.
- Department's Government Reporting Entities (GRE) are made aware of the requirements for reporting fraud to the Office of the Provincial Comptroller.
- Department's comptrollership plan is reviewed and reviewed to ensure it remains relevant to department's goals and priorities and continues managing emerging risks.

Through fiscal year 2022/23, the department undertook the following specific activities toward managing its risks.



**Risk 1 Human Resources****Activities taken to reduce / remove risk**

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 Inclusion strategy.

Treatment Plan Due Date

On-going

Risk Status

In progress

**Risk 2 Financial (Grant Administration)****Activities taken to reduce / remove risk**

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

**Risk 3 Workplace Environmental Hazards****Activities taken to reduce / remove risk**

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 and other hazards and risks.

Treatment Plan Due Date

Ongoing

Risk Status

Low, ongoing monitoring

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


---

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

---

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


---

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

---

## Regulatory Accountability and Red Tape Reduction

<b>Regulatory requirements</b>	<b>April 1, 2022</b>	<b>March 31, 2023</b>
Total number of regulatory requirements	32,051	32,005
Net change	-	-36
Percentage change	-	-0.11%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2022/23.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.

# The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Municipal Relations and Manitoba Water Services Board, The Forks North Portage Partnership, and Manitoba Liquor and Lotteries and Corporation for fiscal year 2022/2023.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2022/23
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

# Equity and Diversity Benchmarks

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

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as at March 31, 2023</b>
Women	50%	60%
Indigenous Peoples	16%	11%
Visible Minorities	13%	12%
Persons with Disabilities	9%	9%

# 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 to MWSB for its water and wastewater projects. MWSB projects and services are implemented by Water Services Branch within the Department of Labour, 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 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 Acts. The department of Municipal Relations operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

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

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

## Appendix C - Market Value Assessment - Provincial Totals

At the end of the calendar year, the Assessment Services Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll/Type	Year	TOTAL MARKET VALUE
Business*	2023	151,386,100
Business	2022	171,345,300
Change		-19,959,200
Personal Property**	2023	1,051,861,700
Personal Property	2022	1,438,408,500
Change		-386,546,800
Real Property (Taxable)***	2023	104,095,510,963
Real Property (Taxable)	2022	92,717,154,695
Change		11,378,356,268
Real Property (Grant in Lieu) +	2023	2,957,967,700
Real Property (Grant in Lieu)	2022	2,656,833,900
Change		301,133,800
Real Property (School Tax Exempt)++	2023	730,644,800
Real Property (School Tax Exempt)	2022	800,467,600
Change		-69,822,800
Real Property (Exempt)+++	2023	6,490,083,900
Real Property (Exempt)	2022	5,966,715,700
Change		523,368,200
<b>TOTAL</b>	2023	115,477,455,163
<b>TOTAL</b>	2022	103,750,925,095
<b>Change</b>		<b>11,726,530,068</b>

\*Business Assessments – Municipalities may pass a bylaw requesting a business assessment be made on all persons engaging in an enterprise for the purpose of making money for profit. It is calculated on the basis of rental value to reflect what a property would rent for, and is a tax on the business occupant of a building, but not the building itself.

\*\*Personal Property Assessment: There are two types: Mandatory Personal Property (which includes gas distribution systems, spurs and railway sidings, and oil, gas and/or salt production equipment), and Regular Personal Property (which mainly consists of machinery and equipment). In order to assess Regular Personal Property, a municipality must pass a bylaw specifying this.

\*\*\*Real Property: Fixed property, principally the land and buildings (but not equipment)

+ Grant in Lieu properties include provincially and federally owned properties subject to a grant or payment in lieu of taxes.

++ Properties subject to municipal levies but exempt from school levies.

+++ Properties exempt from general municipal and school tax levies but subject local improvement and special service levies.



# 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.

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

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

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

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

**Balanced Scorecard** – is an established integrated strategic planning and performance measurement framework. Implementation of Balanced Scorecards in the Manitoba government is a major initiative that is intended to strengthen the alignment of department level work with government priorities, improve accountability and transparency, and to deliver better outcomes for Manitobans.

**Baseline** - The starting data point for the performance measure.

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

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

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

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

**Guarantees** – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

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

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

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

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

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

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

**Perspective** – In balanced scorecard language, perspective refers to a category of performance objectives. The standard four perspectives are: Quality of Life, Working Smarter, Public Service and Value for Money.

**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.

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

**Vision** – The vision serves as the guiding statement for the work being done. A powerful vision provides everyone in the organization with a shared image of the desired future. It should answer why the work being done is important and what success looks like.