

Manitoba Municipal and Northern Relations

Relations avec les municipalités et le Nord Manitoba

Annual Report Rapport annuel

**For the year ended March 31, 2024
Pour l'exercice terminé le 31 mars 2024**

LAND ACKNOWLEDGEMENT

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

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

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

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

RECONNAISSANCE TERRITORIALE

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

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

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

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

Annual Report

2023/24

**Municipal and Northern
Relations**

Rapport annuel

2023-2024

**Relations avec les
municipalités et le Nord**

Manitoba Municipal and Northern Relations

Office of the Deputy Minister
Room 309 Legislative Building
450 Broadway Avenue Winnipeg, MB R3C 0V8

Phone: 204-945-5568

Email: DMMNR@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 Coordinator, Jacqueline Cassel-Cramer at 204-945-2572



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

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

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

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Municipal and Northern Relations, for the fiscal year ending March 31, 2024.

Respectfully submitted,

Original Signed By

Honourable Ian Bushie
Minister of Municipal and Northern Relations





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

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

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

Madame la Lieutenant-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère des Relations avec les municipalités et le Nord du Manitoba pour l'exercice qui s'est terminé le 31 mars 2024.

Le tout respectueusement soumis.

Original signé par

Ian Bushie
Ministre des Relations avec les municipalités et le Nord





**Municipal and Northern Relations
Deputy Minister**

Room 309 Legislative Building, Winnipeg, Manitoba, Canada R3C 0V8
T 204-945-5568
DMmnr@manitoba.ca

The Honourable Ian Bushie
Minister of Municipal and Northern Relations
Room 309 Legislative Building
Winnipeg, MB R3C 0V8

Dear Minister:

I am pleased to present for your approval the 2023/24 Annual Report of the Department of Municipal and Northern Relations.

Respectfully submitted,

Original Signed By

Bruce Gray
Deputy Minister of Municipal and Northern Relations





Relations avec les municipalités et le Nord
Sous-ministre

Palais législatif, bur. 309, Winnipeg (Manitoba) R3C 0V8

Tél. : 204 945-5568

DMmnr@manitoba.ca

Ian Bushie

Ministre des Relations avec les municipalités et le Nord

Palais législatif, bureau 309

Winnipeg (Manitoba) R3C 0V8

Bonjour,

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère des Relations avec les municipalités et le Nord pour l'exercice 2023-2024.

Le tout respectueusement soumis.

Original signé par

Bruce Gray

Sous-ministre des Relations avec les municipalités et le Nord



Table of Contents

- Minister Letter of Transmittal 2
- Minister Letter of Transmittal (French)..... 3
- Deputy Minister’s Letter of Transmittal 4
- Deputy Minister’s Letter of Transmittal (French)..... 5
- Introduction/Introduction (French)..... 8
- Department At a Glance – 2023/24 Results 9
- Coup d’œil sur le ministère – Résultats en 2023-2024 10
- Departmental Responsibilities..... 11
- Responsabilités ministérielles 13
- Organizational Structure..... 15
- 2023/24 Key Achievement Highlights 16
- Principales réalisations en 2023-2024..... 18
- Department Performance Measurement..... 21
 - Vision 21
 - Mission 21
 - Values 21
 - Provincial Themes and Department Objectives..... 21
- Mesure de la performance du ministère..... 22
 - Vision 22
 - Mission 22
 - Valeurs..... 22
 - Thèmes provinciaux et objectifs ministériels..... 22
- Department Performance Measurement - Details 24
- FINANCIAL DETAILS..... 31
 - Consolidated Actual Expenditures 31
 - Summary of Authority 33
 - Part A: Expenditure Summary by Appropriation 36
 - Overview of Capital Investments, Loans and Guarantees 39
 - Revenue Summary by Source..... 40
- Departmental Program and Financial Operating Information 41
 - 13.1 Administration and Finance 41
 - 13.2 Community Planning and Development 47
 - 13.3 Municipal Assessment and Advisory Services..... 51
 - 13.4 Community Funding 57

Costs Related to Capital Assets (Non-Voted) 62

Other Key Reporting 63

 Departmental Risk..... 63

 Regulatory Accountability and Red Tape Reduction..... 66

 The Public Interest Disclosure (Whistleblower Protection) Act..... 67

 Equity and Diversity Benchmarks..... 68

Appendices 69

 Appendix A – Other Reporting Entities 69

 Appendix B - Statutory Responsibilities 70

Glossary..... 71

Introduction/Introduction (French)

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

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

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

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

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

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

Department At a Glance – 2023/24 Results

Department Name & Description	The Department of Municipal and Northern Relations works with municipal and community partners to build strong and healthy communities across Manitoba. This includes building capacity; supporting and improving community development; planning and strengthening collaboration and developing shared solutions with municipalities; and supporting the provision of municipal programs and services to Northern Affairs Communities.
Minister	Honourable Ian Bushie
Deputy Minister	Bruce Gray

Other Reporting Entities	2	<ul style="list-style-type: none"> Manitoba Water Services Board The North Portage Development Corporation
---------------------------------	----------	--

Summary Expenditure (\$M)	
525	529
Authority	Actual

Core Expenditure (\$M)		Core Staffing
512	507	375.60
Authority	Actual	Authority

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

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

Autres entités comptables	2	<ul style="list-style-type: none"> Commission des services d'approvisionnement en eau du Manitoba Corporation de développement du nord de l'avenue Portage
---------------------------	----------	--

Dépenses globales (en millions de dollars)	
525	529
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
512	507	375,60
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

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

The overall responsibilities of the minister and Municipal and Northern Relations include:

- Establishes a framework of legislation, funding, planning and policy that supports autonomy, accountability, safe and financially efficient local government, community development, a quality property assessment system, and sustainable development of our communities.
- Delivers training, ongoing advice, technical analysis, and funding related to land management, community revitalization, infrastructure and building the capacity of local governments to provide services.
- Works collaboratively with all Manitobans to ensure communities are places of opportunity. The department's clients include individuals, municipal governments, fire services, non-governmental organizations, industry, academic communities and utilities.
- Supports and facilitates the delivery and implementation of services, infrastructure and programming to communities and settlements designated under the Northern Affairs Act.
- Through engagement and partnership, supports the provision of municipal programs and services for healthy and safe northern communities, including cottage areas in unorganized territory.
- Supports the advancement of growth, independence, and sustainability of local government and incorporation for greater autonomy of Northern Affairs Communities, including the development and delivery of policies, programs, and services to improve social and economic outcomes.
- Promotes good governance and an enhanced quality of life for northern and remote communities and settlements designated under the Northern Affairs Act.
- Promotes intergovernmental relationships and strategic partnerships between and among the provincial and federal governments, local governmental and non-governmental organizations.

The Minister is also responsible for:

- Municipal Water Services Board
- The North Portage Development Corporation

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

Department Shared Services

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

Minister's Office and Deputy Minister's Office

These offices provide shared oversight to both the department of Indigenous Economic Development and the department of Municipal and Northern Relations.

Financial and Administrative Services

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

Responsabilités ministérielles

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

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

- établir un cadre législatif, financier, stratégique et de planification qui soutient l'autonomie, la responsabilité, la sécurité et l'efficacité financière des administrations locales, le développement économique, la qualité du système d'évaluations foncières, et le développement durable de nos collectivités;
- offrir de la formation, des conseils suivis, des analyses techniques et du financement quant à la gestion des terres, à la revitalisation communautaire, à l'infrastructure et au renforcement des capacités des administrations locales à fournir des services;
- travailler en collaboration avec tous les Manitobains pour faire en sorte que les collectivités deviennent des lieux regorgeant de possibilités. Les clients du ministère comprennent des particuliers, des administrations municipales, des services d'incendie, des organisations non gouvernementales, des membres de l'industrie, des universités et des entreprises de services publics;
- appuyer et faciliter la prestation et la mise en œuvre de services, d'infrastructures et de programmes destinés aux collectivités et aux localités désignées en vertu de la Loi sur les affaires du Nord;
- au moyen d'un dialogue continu et de partenariats, soutenir la prestation de programmes et de services municipaux pour des collectivités du Nord saines et sûres, y compris les zones de chalets dans les territoires non organisés;
- soutenir l'avancement de la croissance, de l'indépendance et de la durabilité des administrations locales, ainsi que la mise en place d'une plus grande autonomie des collectivités relevant des Affaires du Nord, y compris l'élaboration et la mise en œuvre de politiques, de programmes et de services visant à améliorer les résultats sociaux et économiques;
- promouvoir la bonne gouvernance et l'amélioration de la qualité de vie dans les collectivités éloignées et du Nord ainsi que les localités désignées en vertu de la Loi sur les affaires du Nord;
- favoriser les relations intergouvernementales et les partenariats stratégiques entre les gouvernements fédéral et provincial, les administrations locales et les organismes non gouvernementaux, ainsi qu'au sein de ceux-ci.

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

- Commission des services d'approvisionnement en eau du Manitoba
- Corporation de développement du nord de l'avenue Portage

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

Services partagés du ministère

Ces cabinets assurent un contrôle partagé avec le ministère de l'Essor économique des peuples autochtones et le ministère des Relations avec les municipalités et le Nord.

Cabinet du ministre et cabinet du sous-ministre

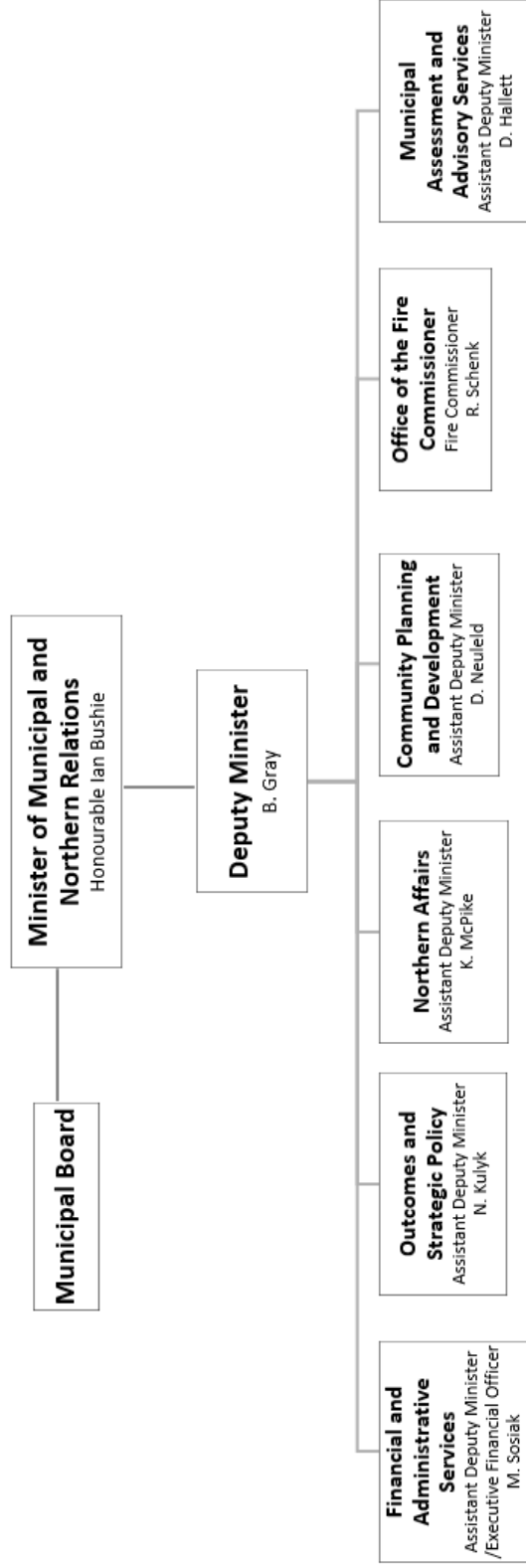
Ces cabinets assurent un contrôle partagé avec le ministère de l'Essor économique des peuples autochtones et le ministère des Relations avec les municipalités et le Nord.

Direction des services partagés des finances et de l'administration

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

Organizational Structure

Municipal and Northern Relations as of March 31, 2024



Other Reporting Entities Accountable to the Minister

- Municipal Water Services Board
- The North Portage Development Corporation

Other Organizations Accountable to the Minister

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

2023/24 Key Achievement Highlights

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

Funding to Municipalities and Community Development Organizations

- The one-time, application based Municipal Economic Development Infrastructure Program was launched to advance critical infrastructure projects in the areas of public safety; roads, bridges and active transportation; multi-modal transportation; and solid waste management and organic diversion. A total of \$30.4 million was advanced to municipalities in 2023/24 to support 30 projects.
- Additional one-time top-up funding of \$43.7 million to the Strategic Municipal Investment Fund was also provided to the \$16 million to the City of Winnipeg, \$23.7 million to other municipalities, \$625,000 to community development organizations, and \$3.4 million to Northern Affairs and First Nation communities to support 21 priority infrastructure projects.
- The department delivered over \$44.6 million in Community Development Program initiatives, including the Building Sustainable Communities Program, the Urban/Hometown Green Team Program and Community Development Partnerships and Strategic Initiatives.
- The department invested a record \$5.0 million in critical water and wastewater infrastructure projects in Northern Affairs communities, with a one-time year-end allocation of \$1.22 million toward nine water treatment plant backup generators and one water/sewer line replacement project.
- The department continued administration of the Northern Healthy Foods Initiative, which supports local and regional projects that contribute to the development of culturally relevant, healthy food systems, while improving health and well-being. This included providing an additional \$363,500 to core Northern Healthy Foods Initiative partners to help offset the inflated costs of supplying and distributing healthy and culturally appropriate foods to communities in northern Manitoba resulting from the COVID-19 pandemic.
- Plans to develop a Municipal Water and Wastewater Investment Framework were announced – to address Manitoba’s infrastructure deficit and to build municipal capacity to deliver large, complex projects.
- Fully expended the Manitoba Water Services Board capital budget of \$20 million with an additional \$4.0 million top-up, and successfully awarded 31 of 32 construction project tenders with a total construction award cost of \$71.9 million averaging \$2.3 million per award.

Advisory and Other Support Services

- The department supported elected municipal officials and municipal administrators through the preparation of reference materials and training opportunities. Supports included interactive educational sessions on municipal governance, financial oversight, financial planning, council conduct and conflict of interest, understanding council meeting procedures, taxation tools and annual budget preparation.
- The department launched the MyPropertyMB online portal, providing property owners outside the City of Winnipeg with modernized 24-hour access to their assessment notices.

- The department 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 department completed two zoning amendments, five subdivision applications, 39 variance applications, and 79 development permit reviews.
- The department initiated an independent assessment of planning legislation amendments, secured a consultant, and facilitated a stakeholder engagement for the Statutory Review of Planning Legislation.
- The department released an updated Planning Handbook to assist municipalities and planning districts in navigating land use planning processes and ensure consistent application of the act across the province.
- The department, through the Manitoba Emergency Services College, expanded the Public Fire Paramedic Program to accommodate evolving paramedic training requirements.
- The department advanced the innovative Cottage Administration Modernization Project (CAMP) through consultation and engagement across 40 cottage areas that are currently administered by the province within the jurisdiction of the department and outside of provincial parks. Through consistent messaging, stakeholder engagement, and collaborative teamwork, these actions will inform regulatory, policy and administrative planning as implementation of this initiative continues in the next fiscal year.
- The department demonstrated steady progress in responding to the recommendations of the Manitoba's Auditor General's Provincial Oversight of Drinking Water Safety Report by:
 - Ending long-term Boil Water Advisories in Moose Lake and Red Sucker Lake.
 - Reducing the overall number of days per year that Northern Affairs Communities spent on Boil Water Advisory by 25.1 per cent.
 - Continuing to improve Water and Wastewater Operator certification rates, by working with Red River College Polytech to offer five weeks of certification exam preparatory training.
 - Continuing Phase two of the water treatment pilot Circuit Rider Training project and working to implement Phase three.
 - Six communities participated in the Phase 2 Circuit Rider contract: Cross Lake, Nelson House, Pikwitonei, Thicket Portage, Wabowden and Berens River; with 15 people trained in the plants they operate.
- Worked with partner departments in facilitating cooperation with municipalities, as required for the Manitoba Ukraine crisis response.

Principales réalisations en 2023-2024

Au cours de l'exercice, le ministère des Relations avec les municipalités et le Nord a accompli ce qui suit :

Financement des municipalités et des organismes de développement communautaire

- Le Programme d'infrastructure municipale pour le développement économique a été lancé en une seule fois, sur la base d'une demande pour faire avancer les projets d'infrastructure essentiels dans les domaines de la sécurité publique, des routes, des ponts et du transport actif, du transport combiné, de la gestion des déchets solides et du détournement des matières organiques. Un total de 30,4 M\$ a été avancé aux municipalités en 2023-2024 pour soutenir 30 projets.
- Un financement complémentaire unique de 43,7 M\$ a également été accordé au Fonds d'investissement stratégique municipal, dont 16 M\$ pour la Ville de Winnipeg, 23,7 M\$ pour d'autres municipalités, 625 000 \$ pour des organismes de développement communautaire et 3,4 M\$ pour les Affaires du Nord et les communautés des Premières Nations, afin de soutenir 21 projets d'infrastructure prioritaires.
- Le Ministère a consacré plus de 44,6 M\$ à des initiatives relevant du programme de développement communautaire, notamment le Programme de création de collectivités durables, l'Équipe verte en milieu urbain/local et les partenariats et initiatives stratégiques en matière de développement communautaire.
- Le Ministère a investi un montant record de 5,1 M\$ dans des projets d'infrastructure essentielle d'approvisionnement en eau et de traitement des eaux usées dans les collectivités relevant des Affaires du Nord, avec une allocation unique de fin d'année de 1,22 M\$ pour neuf générateurs de secours d'usine de traitement de l'eau et un projet de remplacement de conduites d'eau et d'égout.
- Le Ministère a poursuivi l'administration de l'Initiative d'alimentation saine dans le Nord, qui soutient des projets locaux et régionaux contribuant au développement de systèmes alimentaires sains et adaptés à la culture, tout en améliorant la santé et le bien-être. Il s'agit notamment de fournir 363 500 \$ supplémentaires aux principaux partenaires de l'Initiative d'alimentation saine dans le Nord afin de compenser l'augmentation des coûts d'approvisionnement et de distribution d'aliments sains et culturellement adaptés aux communautés du nord du Manitoba à la suite de la pandémie de COVID-19.
- Des plans d'élaboration d'un Cadre d'investissement dans les infrastructures municipales d'eau potable et d'eaux usées ont été annoncés, afin de combler le déficit d'infrastructures du Manitoba et de renforcer la capacité des municipalités à mener à bien des projets complexes et de grande envergure.
- Le budget d'investissement de 20 M\$ de la Commission des services d'approvisionnement en eau du Manitoba a été utilisé en entier, avec un supplément de 4 M\$, et 31 des 32 appels d'offres de projets de construction ont été attribués, pour un coût total de 71,9 M\$, avec une moyenne de 2,3 M\$ par appel d'offres.

Services de conseil et autres services de soutien

- Le Ministère a soutenu les élus municipaux et les administrateurs municipaux en préparant des documents de référence et en offrant des possibilités de formation. Le soutien apporté comprenait des sessions éducatives interactives sur la gouvernance municipale, la surveillance financière, la planification financière, la conduite du conseil et les conflits d'intérêts, la compréhension des procédures de réunion du conseil, les outils fiscaux et la préparation du budget annuel.
- Le Ministère a lancé le portail en ligne MaPropriétéMB, qui permet aux propriétaires de biens immobiliers situés en dehors de la ville de Winnipeg d'accéder en tout temps à leurs avis d'évaluation.
- Le Ministère a coordonné l'examen et l'approbation du développement spécial dans la zone intermodale, qui englobe 11 000 acres de terres dans la municipalité rurale de Rosser. Sous la direction de l'autorité responsable de la circonscription spéciale d'aménagement de la zone intermodale, le Ministère a réalisé 2 modifications de zonage, 5 demandes de subdivision, 39 demandes de dérogation et 79 examens de permis d'aménagement.
- Le Ministère a lancé une évaluation indépendante des modifications de la législation en matière d'aménagement, a engagé un consultant et a facilité l'engagement des parties prenantes dans le cadre de l'examen de la législation en matière d'aménagement.
- Le Ministère a publié une version actualisée du guide d'aménagement du territoire afin d'aider les municipalités et les districts d'aménagement à s'y retrouver dans les processus d'aménagement du territoire et de garantir une application cohérente de la loi dans l'ensemble de la province.
- Le Ministère, par l'intermédiaire du Collège de formation des secouristes du Manitoba, a élargi le programme paramédical pour les pompiers pour répondre à l'évolution des besoins en matière de formation paramédicale.
- Le Ministère a fait progresser le projet novateur de modernisation de l'administration des chalets dans le cadre d'un processus de consultation et d'engagement visant 40 zones de chalets actuellement administrées par la Province et relevant de la compétence du Ministère à l'extérieur des parcs provinciaux. Grâce à des messages cohérents, à l'engagement des parties prenantes et à un travail d'équipe collaboratif, ces actions éclaireront la planification réglementaire, politique et administrative au fur et à mesure que la mise en œuvre de cette initiative se poursuivra au cours du prochain exercice.
- Le Ministère a réalisé des progrès constants dans la mise en œuvre des recommandations du rapport du vérificateur général du Manitoba sur la surveillance de la salubrité de l'eau potable par les actions suivantes :
 - Fin des avis d'ébullition de l'eau à long terme à Moose Lake and Red Sucker Lake.
 - Réduction de 25,1 % du nombre total de jours par an que les collectivités relevant des Affaires du Nord consacrent aux avis d'ébullition.
 - Poursuite de l'amélioration des taux de certification des opérateurs de traitement de l'eau et des eaux usées, en collaborant avec le Collège Polytechnique Red River pour offrir cinq semaines de formation préparatoire à l'examen de certification.
 - Poursuite de la deuxième phase du projet pilote de formation itinérante pour le traitement de l'eau et mise en œuvre de la troisième phase.

- Six communautés ont participé à la phase 2 du projet itinérant : Cross Lake, Nelson House, Pikwitonei, Thicket Portage, Wabowden et Berens River; 15 personnes ont été formées dans les usines qu'elles exploitent.
- Collaboration avec les ministères partenaires pour faciliter la coopération avec les municipalités, comme l'exige la réponse à la crise de l'Ukraine au Manitoba.

Department Performance Measurement

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

Vision

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

Mission

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

Values

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

Provincial Themes and Department Objectives

Growing Our Economy

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

Safer, Healthier Communities

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

A Government that Works for You

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

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu énumérées dans les lettres de mandat du Ministère. Le gouvernement a identifié cinq thèmes provinciaux : Diminuer les coûts pour les familles, Rebâtir notre réseau de santé, Faire croître notre économie, Créer des collectivités plus sécuritaires et plus saines et Un gouvernement qui travaille pour vous.

Vision

Le ministère des Relations avec les municipalités et le Nord est un partenaire attentif et digne de confiance qui contribue à l'établissement et au maintien de municipalités et de collectivités sûres, saines, inclusives et prospères dans l'ensemble du Manitoba.

Mission

Travailler avec les municipalités, les communautés et les partenaires du Manitoba pour renforcer et soutenir leur capacité à répondre aux besoins des Manitobains.

Valeurs

- **Excellence** : Fournir une expertise professionnelle par l'entremise de services, d'innovations et de conseils opportuns, cohérents et précis.
- **Collaboration** : Promouvoir l'engagement et le travail d'équipe tout en établissant et en maintenant des relations solides fondées sur la confiance, le respect et la transparence.
- **Partenariat** : Reconnaître les municipalités et les communautés comme des partenaires.
- **Accent sur la collectivité** : Se concentrer sur des approches et des solutions qui répondent aux besoins de nos clients d'un point de vue pangouvernemental.
- **Reddition de comptes** : Faire preuve de transparence et prendre des décisions avec intégrité et responsabilité.
- **Intégration** : Respecter et observer l'équité, la diversité et l'inclusion.

Thèmes provinciaux et objectifs ministériels

Faire croître notre économie

1. Assurer un financement fiable et flexible des programmes, des infrastructures et de l'entretien des municipalités.
2. Améliorer la gestion de l'eau et des eaux usées pour faire face à la croissance de la population et de l'économie.

Collectivités plus sécuritaires et plus saines

3. Accélérer les délais d'approbation (dans la planification de l'aménagement dans les municipalités) et veiller à ce que les voix locales soient respectées.

Un gouvernement qui travaille pour vous

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

Department Performance Measurement - Details

The following section provides information on key performance measures for Municipal and Northern Relations for the 2023/24 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

Performance measures included in this section reflect those included in the 2023/24 Supplement to the Estimates of Expenditure documents for both the departments of Municipal Relations and Indigenous Reconciliation and Northern Relations, adjusted for the October 2023 departmental reorganization. The numbering assigned to each measure reflect how they were listed in those documents.

Growing Our Economy

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

Key Initiatives

- **Building Sustainable Communities Funding to Community Capital Projects:** The budget supported continued funding of \$25 million through the 2023/24 Building Sustainable Communities Program to support 431 projects. 286 of these projects were capital improvements to community spaces. This grant funding contributes to improving quality of life in communities by responding to neighborhood, municipal and regional priorities to support municipal infrastructure and maintenance.
- **Northern Healthy Food Initiatives (NHFI):** The NHFI improves quality of life in Northern communities by increasing food security through culturally relevant and healthy food systems while improving health and well-being. In 2023/24, NHFI provided \$1.3 million in support including \$364,000 provided to core NHFI partners to help offset the inflated costs resulting from the COVID-19 pandemic.
- **Capital Funding to Municipalities:**
 - \$89.8 million was provided to the City of Winnipeg to support a range of capital projects including water and wastewater as well as transit related initiatives previously approved under the Investing in Canada Infrastructure Program for Winnipeg.
 - One-time funding of up to \$39.9 million was distributed to municipalities outside of Winnipeg on a per capita basis to help mitigate high levels of inflation and allowing municipalities the flexibility to apply funding based on local capital priorities.
 - \$30.4 million was advanced to municipalities in 2023/24 to support 30 projects under the one-time, application based Municipal Economic Development Infrastructure Program to advance critical infrastructure projects in the areas of public safety; roads, bridges and active transportation; multi-modal transportation; and solid waste management and organic diversion.

- Additional one-time top-up funding of \$43.7 million to the Strategic Municipal Investment Fund was also provided to the \$16 million to the City of Winnipeg, \$23.7 million to other municipalities, \$625,000 to community development organizations, and \$3.4 million to Northern Affairs and First Nation communities to support 21 priority infrastructure projects.
- Fully expended the Manitoba Water Services Board capital budget of \$20 million with an additional \$4.0 million top-up, and successfully awarded 31 of 32 construction project tenders with a total construction award cost of \$71.9 million averaging \$2.3 million per award.

Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
1.a Number of approved Building Sustainable Communities projects that respond to community need for capital improvements to community spaces	New Measure	New Measure	330	286
4.b Achieve target percentage of assessment inspections	93%	93%	90%	92%
11.a Decrease cost of property assessment services for municipalities	0.04%	0.10%	0.01%	0.05%
13.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects	90%	96%	90%	72%

1.a Number of approved Building Sustainable Communities projects that respond to community need for capital improvements to community spaces: This measure tracks the number of projects approved through the Building Sustainable Communities (BSC) program that respond to community need for capital improvements to community spaces. Note: approved projects in any fiscal year are related to and/or proportionate to the amount of available funds in the BSC program budget. Ensuring government’s investment in capital improvements to community spaces enhances community development activities that result in improved service delivery and quality of life for Manitobans. This is the final year for this performance measure. The set target for this new performance measure was based on an estimate of approved capital improvements projects. The Actual total was based on demand across the different grant types under the 2023/24 program intake, which was a competitive process.

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

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

13.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 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 2023/24, a budget of \$2.0 million was available to support previously approved and new projects. A total of \$1.44 million was committed towards existing and new projects (or 72 per cent). This sits below target as savings were realized due to 2023 projects coming in under budget, while still demonstrating a commitment to helping municipalities keep more of their money to deliver services for Manitobans.

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

Key Initiatives

- **Municipal Water and Waster Investment:** The department announced plans to develop a Municipal Water and Wastewater Investment Framework to address Manitoba's infrastructure deficit and to build municipal capacity to deliver large, complex projects.
- **Manitoba Water Services Board (MWSB):** The department provided \$20 million in base funding to support critical water and sewer projects administered by the Manitoba Water Services Board (MWSB) in rural communities. This work is guided by the MWSB Five Year Capital Plan, through which municipal projects are prioritized for funding.
- **Key Strategic Infrastructure Projects:** The department continues works in partnership with the Department of Consumer Protection and Government Services (CPGS) to support major water and wastewater projects that involve federal infrastructure funding. These are supported with provincial contributions from the Strategic Infrastructure basket for both Winnipeg and other municipalities. In 2023/24, payments were provided to the Morden, Stanley, and Winkler Regional Wastewater Project Phase 2, and the Town of Niverville's Red-Seine-Rat Wastewater Cooperative; both previously approved under the Investing in Canada Infrastructure Program.
- **Critical Infrastructure Support:** In 2023/24 \$10 million in incremental capital support was provided to the City of Winnipeg in support of costs associated with the Fort Garry – River Crossing Replacement Project, to address Red River and Lake Winnipeg water quality concerns.
- **Boil Water Advisory Response:** The department continues to take specific, targeted action to address long-term boil water advisories, reduce the frequency and duration of short-term advisories, and improve the response to short-term boil water advisories as they arise.

Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
1.a Per cent decrease in the number of days per year that Northern Affairs Communities are on boil water advisories	8.2%	14.2%	1.5%	25.1%

1.a Achieve a target percentage decrease in the number of days per year that Northern Affairs Communities are on boil water advisories: Access to safe drinking water is a fundamental human right and a prerequisite for good personal and public health. This measure tracks the per cent decrease in the total number of days per year that boil water advisories are in effect in Northern Affairs Communities. In 2023/24, the number of days per year that Northern Affairs Communities were on boil water advisories decreased by 25.1 per cent. This progress was achieved by bringing in additional resources with subject matter expertise in safe drinking water, increasing hands-on training for operators, and identified capital upgrades to treatment plants. The baseline for this measure is from 2020/21. This performance measure was reflected in the 2023/24 Supplement to the Estimates of Expenditure for the former Department of Indigenous Reconciliation and Northern Relations. This is the final year for this performance measure although the department will continue to internally track this data.

Safer, Healthier Communities

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

Key Initiatives

- **Planning Support to Municipalities:** 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. Support the timely completion of development plan reviews.
- **CentrePort Planning:** Provided best in class planning services in the Inland Port Special Planning Area.
- **Subdivision Hubs:** Implemented subdivision hub model, pairing the eight regional offices into four subdivision processing hubs to improve consistency in staff coverage and processing timelines.
- **Capital Region:** Supported regional planning in Manitoba's Capital Region by working closely with a Technical Advisory Committee composed of representatives from key provincial departments and agencies with an interest in land use planning to ensure the first regional plan by-law in Manitoba aligns with provincial priorities and applicable legislation including the provincial land use policies.
- **Municipal Stakeholders:** Engaged and strengthened 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. These meetings occur 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.
- **Regular Municipal Engagement:** Supported municipalities by holding regular monthly information calls with municipal administrators and issuing information bulletins relating to topics of municipal interest. This key initiative speaks to the department's vision of working with municipal leaders and partnering with them to make life better for families across the province. The Manitoba Water Services Board

continues to provide regular technical and information support to municipalities across the province, in relation to the municipal provision of water and wastewater treatment services for citizens.

Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
4.a Processing time to communicate subdivision application decisions to applicants	16 days	10 days	75%	75%
12.a Increase the percentage of development plans that are up to date	75%	49%	60%	55%

4.a Achieve target processing time to communicate subdivision application decisions to applicants: This measure will track the percentage of subdivision applications with decisions communicated to applicants in under 16 days. The process begins when an application has been accepted by the department, and ends when an acceptance letter has been sent to the applicant. Expediting the time required to review and accept subdivision applications and send acceptance letters will contribute to more timely economic development. This measure was previously listed as “Achieve target processing time (in days) to communicate subdivision application decisions to applicants”. The measure name and unit type were updated to clarify the scope and intent of the measure. This performance measure has been reworded slightly from “Achieve target processing time to communicate subdivision application decisions to applicants” as reflected in the Department of Municipal Relations’ 2023/24 Supplement to the Estimates of Expenditure.

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

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

A Government that Works for You

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

Key Initiatives

- Equity, Diversity and Inclusion:** Provided and promoted staff training opportunities for Equity, Diversity and Inclusion, to ensure the department is meeting the needs of all Manitobans, regardless of background or abilities. Ensured staff meet mandatory training obligations for Indigenous Reconciliation, and The Accessibility for Manitobans Act (AMA).
- Manitoba Municipalities Online:** Working with municipal and community development stakeholders on jointly developed templates, processes and enhancements to Manitoba Municipalities Online. The department will continue to provide enhanced support to municipalities, including detailed financial analysis, tax tool evaluations, and one-on-one meetings with municipal councils and administration.

Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
3.a Reduce the paper procured by the department	1,779	333	1,572	-
5.a Implement and/or test innovative idea	-	-	2	3
7.a Increase the percentage of department staff who have taken citizen-centred customer service training	1%	28%	50%	48%
14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19)	99%	100%	99%	99%

3.a Reduce the paper procured by the department (in reams): This measure will identify the reduction in the number of reams of paper procured by the department. By reducing paper use, the department will conserve more trees and lessen its environmental impact. One ream equals 500 sheets of paper. The baseline of 1,779 was determined based on data available in fiscal year 2022/23. This measure was previously listed as “Reduce the volume of printing paper consumed”. This is the final year for this performance measure. 2023/24 data is not available due to a change in reporting method.

5.a Implement and/or test innovative ideas: Innovation within our government is imperative as we continue to evolve and grow to better serve Manitobans. In order to better maximize our efficiency, advance mandate and departmental priorities, it is necessary for innovation to be a consideration in all that we do. Applicable ideas must involve the creation, development and implementation of a new process, service, approach or methodology and be aimed at improving our efficiency, effectiveness or other aspects of our work. This measure features a cross-departmental framework for soliciting innovate ideas from the staff of each branch, and captures the number of ideas that are implemented or tested per fiscal year. In January 2024, three

examples of innovation were presented at a department-wide Town Hall staff meeting, including initiatives explored by the Office of the Fire Commissioner, Community Planning and Development division, and the Assessment Services branch – Municipal and Northern Support Services. Building on these examples, the department is exploring plans to re-establish a departmental innovation team to advance more projects. This is the final year for this performance measure although the department will continue to internally track this data.

7.a Increase the percentage of department staff who have taken citizen-centred customer service training:

This measure will track the percentage of staff who have completed Organization and Staff Development's "Citizen-Centred Customer Service Awareness" course. This is an online course that introduces participants to the principles and practices of citizen-centred customer service. Increasing staff's level of citizen-centred service, understanding and practice will enhance client service experiences. The baseline represents the percentage of staff who have taken this particular course. The department aims to have 50 per cent of staff, or roughly 165 people, trained by the end of the fiscal year. The baseline of one per cent was determined based on data available in fiscal year 2022/23. This is the final year for this performance measure although the department will continue to internally track this data. In 2023/24, a total of 146 employees or 48 per cent of total department staff had completed this training. The department will continue working to increase overall staff training levels in this area.

14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19):

The measure reports deviation of operating expenditure from the operating budget. Once the operating budget has been approved, the department must have a way of ensuring the approved budget is utilized as planned, and actual spending does not exceed budget limits to demonstrate achievement of economy (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results). The baseline of 99 per cent was determined based on data available in fiscal year 2022/23. This is the final year for this performance measure although the department will continue to internally track this data.

Other Measures

These measures were established under the former department of Indigenous Reconciliation and Northern Relations and reflected in the department's 2023/24 Supplement to the Estimates of Expenditure. Due to the departmental re-organization, that occurred on October 18, 2023, data collection was discontinued and these measures are retired.

- 4.a Implement and/or test innovative ideas
- 6.a The number of eligible staff within IAP2 training
- 7.a Percentage of in-scope documents proactively disclosed per year
- 13.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19)

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

Municipal and Northern Relations includes the following OREs:

Manitoba Water Services Board

The North Portage Development Corporation

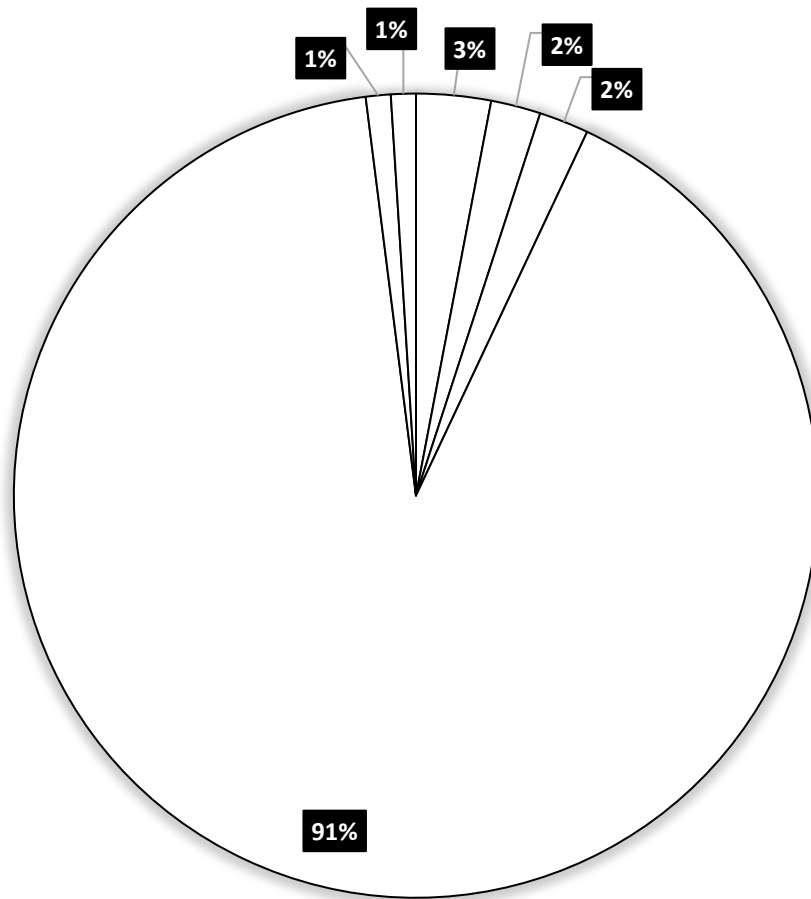
Consolidated Actual Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Actual	2022/23 Actual
Administration and Finance	13,386			13,386	12,041
Community Planning and Development	12,482			12,482	11,453
Municipal Assessment and Advisory Services	11,394			11,394	11,399
Financial Assistance	468,770	31,371	(20,000)	480,141	704,911
Costs Related to Capital Assets (NV)	807		5,400	6,207	5,453
Interfund Activity			5,500	5,500	(84,800)
TOTAL	506,839	31,371	(9,100)	529,110	660,457

NV – Non-Voted

Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2023/24



- 91% Financial Assistance
- 3% Administration and Finance
- 2% Community Planning and Development
- 2% Municipal Assessment and Advisory Services
- 1% Costs Related to Capital Assets (NV)
- 1% Interfund Activity

Summary of Authority

Part A - Operating		2023/24 Authority \$(000s)
2023/24 MAIN ESTIMATES - PART A		430,601
Allocation of funds from:		
Internal Service Adjustments		80,962
Subtotal		80,962
In-year re-organization from:		
Subtotal		-
2023/24 Authority		511,563

Part B – Capital Investment		2023/24 Authority \$(000s)
2023/24 MAIN ESTIMATES – PART B		1,725
Allocation of funds from:		
Subtotal		-
In-year re-organization from:		
Subtotal		-
2023/24 Authority		1,725

**2023/24 Authority
\$(000s)**

Part C – Loans and Guarantees

2023/24 MAIN ESTIMATES – PART C	117,364
In-year re-organization from:	-
Subtotal	-
2023/24 Authority	117,364

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

Detailed Summary of Authority	Printed Estimates 2023/24	In-Year Re-organization	Virement	Enabling Authority	Authority 2023/24	Supplementary Estimates
Part A – Operating (Sums to be Voted)						
Administration and Finance	14,106				14,106	
Community Planning and Development	13,705				13,705	
Municipal Assessment and Advisory Services	12,520				12,520	
Financial Assistance	389,374			80,962	470,336	
Subtotal	429,705	-	-	80,962	510,667	
Part A – Operating (NV)	896				896	
TOTAL Part A - Operating	430,601	-	-	80,962	511,563	
Part B – Capital Investment	1,725	-	-	-	1,725	
Part C – Loans and Guarantees	117,364	-	-	-	117,364	

NV – Non-Voted

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

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

Authority 2023/24	Appropriation	Actual 2023/24	Actual 2022/23	Increase (Decrease)	Expl. No.
13.1 Administration and Finance					
42	(a) Minister's Salaries	50	44	6	
	(b) Executive Support				
855	Salaries and Employee Benefits	891	874	17	
112	Other Expenditures	233	265	(32)	
	(c) Financial and Administrative Services				
1,172	Salaries and Employee Benefits	1,116	901	215	
188	Other Expenditures	222	231	(9)	
	(d) Municipal Board				
1,168	Salaries and Employee Benefits	969	958	11	
147	Other Expenditures	118	168	(50)	
	(e) Outcomes and Strategic Policy				
3,863	Salaries and Employee Benefits	3,405	3,024	381	
708	Other Expenditures	286	716	(430)	1
	(f) Northern Affairs				
3,834	Salaries and Employee Benefits	3,378	3,111	267	
2,017	Other Expenditures	2,718	1,749	969	2
14,106	Subtotal 13.1	13,386	12,041	1,345	
13.2 Community Planning and Development					
	(a) Community Planning				
4,883	Salaries and Employee Benefits	4,521	4,238	283	
1,135	Other Expenditures	662	699	(37)	
	(b) Office of the Fire Commissioner				
4,948	Salaries and Employee Benefits	4,539	3,983	556	
2,379	Other Expenditures	2,374	2,237	137	
360	Grant Assistance	386	296	90	
13,705	Subtotal 13.2	12,482	11,453	1,029	

Authority 2023/24	Appropriation	Actual 2023/24	Actual 2022/23	Increase (Decrease)	Expl. No.
13.3 Municipal Assessment and Advisory Services					
(a) Municipal Governance and Advisory Services					
1,627	Salaries and Employee Benefits	1,428	1,579	(151)	
415	Other Expenditures	282	249	33	
(b) Property Assessment Services					
9,533	Salaries and Employee Benefits	8,859	8,396	463	
1,347	Other Expenditures	1,408	1,166	242	
	Less: Salaries and Employee Benefits-				
(2,255)	Recoveries	(2,255)	(2,255)	-	
(299)	Less: Other Expenditures- Recoveries	(299)	(299)	-	
(c) Information Systems					
1,521	Salaries and Employee Benefits	1,499	1,436	63	
1,125	Other Expenditures	966	1,621	(655)	3
	Less: Salaries and Employee Benefits-				
(246)	Recoveries	(246)	(246)	-	
(248)	Less: Other Expenditures- Recoveries	(248)	(248)	-	
12,520	Subtotal 13.3	11,394	11,399	(5)	
13.4 Financial Assistance					
(a) Funding to Municipalities and Related Grants					
393,339	Grant Assistance	391,621	614,106	(222,485)	4
(b) Manitoba Water Services Board					
20,000	Grant Assistance	20,000	24,000	(4,000)	5
(c) Grants to Municipalities in Lieu of Taxes					
21,363	Grant Assistance	20,204	19,460	744	
(20,775)	Less: Grant Assistance-Recoveries	(20,606)	(19,031)	(1,575)	
(d) Community Development					
39,926	Grant Assistance	40,038	43,095	(3,057)	
(3,790)	Less: Grant Assistance-Recoveries	(3,790)	(3,790)	-	
(e) Funding to Northern Affairs					
18,085	Grant Assistance	19,290	13,708	5,582	6
(f) Funding to Northern Community Development					
2,188	Grant Assistance	2,013	2,151	(138)	
470,336	Subtotal 13.4	468,770	693,699	(224,929)	

Authority 2023/24	Appropriation	Actual 2023/24	Actual 2022/23	Increase (Decrease)	Expl. No.
	13.5 Cost Related to Capital Assets				
	(a) Cost Related to Capital Assets				
896	Amortization	807	753	54	
896	Subtotal 13.5	807	753	54	
511,563	Total Expenditures	506,839	729,345	(222,506)	

Explanation(s):

1. The variance is due to reduced information and communications technology costs for the branch year over year, reflecting one-time expenditure for the Manitoba Go project in 2022/23 that were non-recurring in 2023/24.
2. The variance is due to additional costs to establish the Climate Change Preparedness Fund for Northern Affairs Communities.
3. The variance is due to reduced information and communications technology costs for the branch year over year, reflecting one-time expenditures related to property assessment system upgrades in 2022/23 being non-recurring in 2023/24.
4. The variance is due to reduced one-time grant funding to municipalities in 2023/24 reflecting the implementation of various unbudgeted one-time new initiatives in 2022/23 that were non-recurring, including the Municipal Road Repair program (\$15 million), and increased capital support for municipal and water co-operatives (\$140 million).
5. The variance is due to reduced one-time grant funding to Manitoba Water Services Board in 2023/24. An additional \$4 million in one-time grant funding was provided in March 2023 (fiscal year 2022/23) resulting in a total funding level of \$24 million for municipalities in their 2023 budget year – an increase of \$4 million over the 2022 budget year funding level.
6. The variance is due to additional grant funding support for new initiatives in Northern Affairs communities including the Fire Preparedness Program and Smoke Detector Program.

Overview of Capital Investments, Loans and Guarantees

	2023/24 Actual \$(000s)	2023/24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Part B – Capital Investment				
Other Equipment and Buildings	509	1,725	(1,216)	1

Explanation:

1. The variance is due to delay in procuring equipment as the result of continued supply chain disruptions in 2023/24.

	2023/24 Actual \$(000s)	2023/24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Part C – Loans and Guarantees				
Manitoba Water Services Board	32,000	117,364	(85,364)	1

Explanation:

1. The variance is the result of Manitoba Water Services Board recovering the municipalities' portion of funds for their projects faster than anticipated in 2023/24.

Revenue Summary by Source

Departmental Actual Revenue

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

Actual 2022/23	Actual 2023/24	Increase/ (Decrease)	Expl. No.	Source	Actual 2023/24	Estimate 2023/24	Variance Over/(Under)	Expl. No.
Other Revenue								
10,438	10,314	(124)		Cost Recovery from Municipalities	10,314	9,174	1,140	1
2,944	2,469	(475)		Fees	2,469	2,574	(105)	
138	124	(14)		Sundry	124	156	(32)	
13,520	12,907	(613)		Subtotal	12,907	11,904	1,003	
Government of Canada								
250	782	532	2	Heavy Urban Search and Rescue (HUSAR)	782	525	257	3
250	782	532		Subtotal	782	525	257	
13,770	13,689	(81)		Total Revenue	13,689	12,429	1,260	

Explanation:

1. The variance reflects the increased revenue earned in 2023/24 for providing assessment services to municipalities (other than City of Winnipeg) under section 8 of The Municipal Assessment Act.
2. The increased revenue is mainly due to additional grant funding provided by Public Safety Canada to Office of the Fire Commissioner for participating Heavy Urban Search and Rescue program in 2023/24.
3. The variance is mainly due to additional grant funding provided by Public Safety Canada to Office of the Fire Commissioner for participating Heavy Urban Search and Rescue program in 2023/24.

Departmental Program and Financial Operating Information

13.1 Administration and Finance

Main Appropriation Description

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

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

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

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

Sub-Appropriations	2023/24	2023/24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Minister's Salary	50	1.00	42
Executive Support	1,124	9.00	967
Financial and Administrative Services	1,338	13.00	1,360
Municipal Board	1,087	10.00	1,315
Outcomes and Strategic Policy	3,691	45.80	4,571
Northern Affairs	6,096	40.00	5,851
TOTAL	13,386	118.80	14,106

13.1(a) Minister's Salary

Sub-Appropriation Description

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

13.1(a) Minister's Salary

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

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.

Key Results Achieved

- Build a culture of innovation in the department to improve practices, achieve efficiencies and produce better policy results.
- 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	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	891	9.00	855	36	
Other Expenditures	233		112	121	1
Total Sub-Appropriation	1,124	9.00	967	157	

Explanation:

1. The variance is due to additional one-time cost related to implementing Equity, Diversity and Inclusion initiative.

13.1(c) Financial and Administrative Services

Sub-Appropriation Description

Financial and Administrative Services is responsible for the overall quality and integrity of the department's financial management and control systems, including implementation and management of all aspects of financial policy, systems and procedures, operational administration, comptrollership, and finance and accounting.

Key Results Achieved

- Coordinated the development of the department budget and maintained system for financial management to ensure financial resources were allocated to achieve departmental priorities and that total expenditures are within the authorized budget.
- Continued improving internal control including revamping department's comptrollership plan to ensure department's financial and administrative operation are in compliance with core policy, central directives, orders, and regulations.
- Administered the collection of property taxes for Northern Affairs communities and the delivery of grant funding to Northern Affairs Communities.

13.1(c) Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,116	13.00	1,172	(56)	
Other Expenditures	222		188	34	
Total Sub-Appropriation	1,338	13.00	1,360	(22)	

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

Key Results Achieved

- In 2023, the Board continued to carry out matters under The Planning Act and City of Winnipeg Charter of the amendments that expanded the Board's mandate to hear new planning appeal and referral matters, including for properties in the City of Winnipeg. The amendments include rigorous timelines for the Board to complete a planning hearing and then make either a decision and order, or a report and recommendation.

13.1(d) Municipal Board

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	969	10.00	1,168	(199)	
Other Expenditures	118		147	(29)	
Total Sub-Appropriation	1,087	10.00	1,315	(228)	

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 over \$400 million to municipalities and community organizations in a timely manner. This includes annual operating and capital funding provided to municipalities, and funding to community development organizations through the Building Sustainable Communities program, Urban/Hometown Green Team program, and Community Development Partnerships and Strategic Initiatives.
- Continued regular meetings with the Association of Manitoba Municipalities, the Association of Manitoba Bilingual Municipalities, and the City of Winnipeg through respective collaboration tables to discuss and advance items of mutual interest.
- Represented the Government of Manitoba on the Shoal Lake Working Group which is tasked with assisting the Shoal Lake Agreement Committee with the implementation of The Shoal Lake Memorandum Tripartite Agreement, including securing approvals for certain activities and managing dispute resolutions.

13.1(e) Outcomes and Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	3,405	45.80	3,863	(458)	
Other Expenditures	286		708	(422)	1
Total Sub-Appropriation	3,691	45.80	4,571	(880)	

Explanation:

1. The variance is due to reduced information and communications technology costs for the branch year over year, reflecting one-time expenditure for the Manitoba Go project in 2022/23 that were non-recurring in 2023/24.

13.1(f) Northern Affairs

Sup-Appropriation Description

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

Key Results Achieved

- In 2023/24, the province invested a record \$5.1 million in critical water and wastewater infrastructure projects in Northern Affairs communities, with a one-time year-end allocation of \$1.22 million toward nine water treatment plant backup generators and one water/sewer line replacement project.
- The innovative Cottage Administration Modernization Project (CAMP) was advanced through consultation and engagement across 40 cottage areas currently administered by the province within the jurisdiction of the department and outside of provincial parks. In collaboration with various stakeholders and cottage subdivisions, CAMP used effective coordination, engagement and solution-focused strategies to secure hydro service, alternate access options, and assist in the resolution of long-standing conflict disputes.
- Demonstrated steady progress in responding to the recommendations of the Manitoba's Auditor General's Provincial Oversight of Drinking Water Safety Report by:
 - Ending long-term boil water advisories (BWAs) in Moose Lake and Red Sucker Lake.
 - Reducing the overall number of days per year that Northern Affairs Communities spent on boil water advisory by 25.1 per cent, well in excess of the 5 per cent target reduction.

- Continuing to improve Water and Wastewater Operator certification rates, by working with Red River College Polytech to offer five weeks of certification exam preparatory training. Thirty-nine Northern Affairs Community staff participated, with most taking two or more courses.
- Continuing Phase 2 of the pilot Circuit Rider Training project and working to implement Phase 3. Circuit Riders provide practical hands-on training and troubleshooting assistance in the Operator’s own plant.
- Six communities participated in the Phase 2 Circuit Rider contract: Cross Lake, Nelson House, Pikwitonei, Thicket Portage, Wabowden and Berens River; with 15 people trained in their own water plants.
- Worked to strengthen collaborative efforts between First Nations, municipalities, Canada and other departments to coordinate infrastructure upgrades, develop shared municipal service agreements, build training programs and promote local employment.
- Promoted good governance in Northern Affairs Communities: the department prioritized helping Northern Affairs Community Councils establish and implement governance and administration improvements to enhance their work with community members and the department. Northern Affairs hosted a regional workshop for communities in Winnipeg with a focus on developing governance capacity.

13.1(f) Northern Affairs

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	3,378	40.00	3,834	(456)	
Other Expenditures	2,718		2,017	701	1
Total Sub-Appropriation	6,096	40.00	5,851	245	

Explanation:

1. The variance is due to additional costs to establish the Climate Change Preparedness Fund for Northern Affairs Communities.

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	2023/24	2023/24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Community Planning	5,183	54.00	6,018
Office of the Fire Commissioner	7,299	52.00	7,687
TOTAL	12,482	106.00	13,705

13.1(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

- The Policy and Legislation Unit initiated a Request for Proposals process and secured a consultant to conduct an independent assessment of legislative amendments and facilitate stakeholder engagement – the Statutory Review of Planning Legislation. Manitoba is required by law to undertake a comprehensive review of recent amendments made to The Planning Act and The City of Winnipeg Charter (former Bill 37 and Bill 34), that includes public representations.
- Provided professional and technical services to municipalities and planning districts preparing development plans, zoning by-laws, and related amendments. The 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 for administering subdivision or land as well as to provincial departments for the development or disposition of Crown land. 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 (2023/24)

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	3	19	0	0	56	24	0
Brandon	5	31	4	3	95	4	1
Dauphin	1	4	1	0	51	14	0
Morden	0	27	2	0	89	0	2
Portage	3	21	0	0	76	0	4
Selkirk	2	20	3	0	42	21	0
Steinbach	6	21	5	1	145	0	1
Thompson	2	12	2	0	9	48	0
TOTAL	22	155	17	4	563	111	8

* 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.

- Initiated the review of the Inland Port Special Planning Area Regulation passed in 2016 as well as 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 two zoning amendments, five subdivisions, 39 variance reviews, and 79 development permit reviews.
- Created data for over 6,000 assessment parcel rolls and improving the spatial accuracy of existing roll parcels for 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. Community Planning branch is responsible for the maintenance of survey parcels, and in 2023/24 created more than 8,000 new parcels representing the boundaries of land registered by plan of survey or plan of subdivision. The branch also created 33 maps for six bylaw projects that were adopted in this fiscal year.
- Revised the 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.

- Worked with Manitoba Agencies Boards and Commissions to facilitate the ministerial appointment of three directors to the Capital Planning Region Board of Directors, including the chair and vice-chair.
- Supported regional planning in Manitoba’s Capital Region by working closely with a Technical Advisory Committee composed of representatives from key provincial departments and agencies with an interest in land use planning to ensure the first regional plan by-law in Manitoba aligns with provincial priorities and applicable legislation including the provincial land use policies.
- The department, in partnership with the Manitoba Professional Planning Institute, successfully delivered the 2023 Manitoba Planning Conference in October 2023 in Winnipeg, Manitoba. Focusing on the theme of ‘recalibration’, the conference provided a forum for a wide range of disciplines and sectors involved in land use planning to share ideas and reflect on challenges, successes and lessons learned, whether working in urban, rural or northern contexts.

13.2(a) Community Planning

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,521	54.00	4,883	(362)	
Other Expenditures	662		1,135	(473)	1
Total Sub-Appropriation	5,183	54.00	6,018	(835)	

Explanation:

1. The variance is due to lower than anticipated program activities.

13.2(b) Office of the Fire Commissioner

Sub-Appropriation Description

The Office of the Fire Commissioner (OFC) ensures sustainable fire, life safety and rescue services for Manitobans through fire protection programming; engaging and supporting communities, the Manitoba Emergency Services College (MESCC), and responses under the Fires Prevention and Emergency Responses Act. The OFC works with over 200 fire departments, 137 municipalities, entities where the Crown is the local authority, and response partners across various organizations. The OFC offers education and operational supports, including fire and paramedic education, fire prevention programming, fire investigative services, fire protection programming administration, and through operational response mandates such as:

- Provincial ground search and rescue coordination.
- Incident management support for large scale emergencies or disasters.
- Canada Task Force 4 Administration (Manitoba’s all-hazards Disaster Response Team and Heavy Urban Search and Rescue capability).
- Technical guidance and assistance to fire agencies for wildland urban-interface fires, hazardous materials incidents, rail incidents, industrial or large-scale fires, and technical rescue of trapped or endangered people.

Key Results Achieved

- Supported efforts to adopt and implement the 2020 National Model Codes.
- Supported local authorities through deployment of liaison personnel and response resources to emergency incidents to assist local and mutual aid efforts and incident management.
- Deployed technical experts and resources for assessment and protection of communities in Northern Manitoba from wildfire threat including Grand Rapids, Leaf Rapids, Setting Lake, and Wabowden.
- Deployed Canada Task Force 4 personnel to assist in search and rescue operations.
- Deployed a team from Canada Task Force 4 to participate in an exercise hosted by Canada Task Force 1 in British Columbia, validating interoperability in the conduct of urban search and rescue operations.
- Conducted a week-long urban search and rescue canine exercise to validate 20 search dogs and 18 handlers from across the six nationally recognized Heavy Urban Search and Rescue teams including Canada Task Force 4.
- Coordinated deployment of the provincial ground search and rescue network to support 22 missing person search incidents.
- Initiated an all-hazards incident management program to improve tactical incident management practices and capabilities in Manitoba.
- Initiated the redesign of curricula to meet updated National Fire Protection Association standards for fire and rescue training.
- Developed and enhanced testing materials for 42 continuing education programs.
- Implemented use of an application to streamline tracking of paramedic student training and competencies.
- Initiated the construction of a state-of-the-art simulation suite for paramedicine training, featuring new high-fidelity simulation manikins and enhanced technology.
- Continued efforts to implement a new student records management system for the Manitoba Emergency Services College.

13.2(b) Office of the Fire Commissioner

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	4,539	52.00	4,948	(409)	
Other Expenditures	2,374		2,379	(5)	
Grant Assistance	386		360	26	
Total Sub-Appropriation	7,299	52.00	7,687	(388)	

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 behavior 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	2023/24	2023/24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Municipal Governance and Advisory Services	1,710	18.00	2,042
Property Assessment Services	7,713	123.80	8,326
Information Systems	1,971	9.00	2,152
TOTAL	11,394	150.80	12,520

13.3(a) Municipal Governance and Advisory Services

Sub-Appropriation Description

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

Key Results Achieved

- Provided relevant policy advice and support to the department on a wide range of issues affecting local government, including the legislative and policy framework, funding, and financial issues.
- Provided education and training through seminars, presentations, workshops, and the preparation of reference materials to elected municipal officials and municipal administrators. Supports included interactive educational sessions on municipal governance, financial oversight, and planning, council conduct and conflict of interest, understanding council meeting procedures, taxation tools and annual budget preparation.
- Met with municipal councils on request to discuss governance, council roles and responsibilities, taxation, administration, and other matters. Over 40 meetings with councils on these subjects were conducted including in-person visits to northern municipalities of Thompson, Leaf Rapids, Lynn Lake, Gillam, Snow Lake, Grand Rapids.
- Supported municipalities to deliver services effectively and in alignment with local preferences for representation and taxation. The department worked with five municipalities (Hanover, La Broquerie, Woodlands, Riding Mountain West, North Norfolk) on making amendments to the Local Urban Districts Regulation, M.R. 152/2023, that made fundamental adjustments to the status or boundaries of six Local Urban Districts that are used to deliver urban services to developed areas within rural municipalities.

- In association with various departments, provided negotiation assistance on industrial agreements for the Towns of Snow Lake, Lynn Lake, and Gillam.
- 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 includes presentations to municipal councils or the public, as well as advisory services, and meetings with municipal administrators.
- Provided on-demand information and assistance to hundreds of municipal council members, administrators, and members of the public on municipal authority, governance, administration, finance and taxation, servicing, and other related matters. This includes meeting in-person with municipal officials at events facilitated by municipal stakeholder organizations.
- Continued to support 12 municipalities to address transition issues resulting from amalgamation. This included providing support to municipalities as they move from differential mill rates to a single mill rate by the end of 2024, detailed financial analysis, tax tools evaluations, and one-on-one meetings with municipal councils and administration.
- In association with the Information Systems branch, prepared 398,890 property tax statements in close collaboration with 135 municipalities (except the Cities of Winnipeg and Brandon) for delivery by municipalities to property owners. Property taxation is a major revenue source (approximately \$1.2 billion) for municipalities and schools that is crucial to enable them to deliver local services.
- Conducted analysis in preparation for the 2025 Reassessment to provide municipalities with advance information about how changes in their assessment base will affect local taxation. This enables municipalities to anticipate and respond to citizen concerns proactively and to effectively manage their local taxation frameworks.
- Enhanced municipalities' financial governance and maintaining municipal fiscal capacity through reviews of audited financial statements. Direct follow-up with 32 municipalities occurred to ensure compliance with legislative requirements for the recovery of deficits.
- Completed, in association with a third-party consultant and stakeholder organizations, the initial scoping of potential updates for the Financial Plan template used by municipalities. Updates will support municipalities in delivering accurate, relevant, and timely information to decision-makers, and will enhance municipal capacity for financial governance and public engagement.
- Provided \$20.2 million grants-in-lieu of tax payments to municipalities for 10,261 provincially owned properties located within municipal boundaries.
- Ensured the appointment of provincial administrators for the Town of Leaf Rapids and the Local Government District of Mystery Lake and played a liaison role with those administrators to provide provincial direction. Provincial administrators support the continuation of regular municipal functions when there is otherwise insufficient capacity for self-governance.
- 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.

13.3(a) Municipal Governance and Advisory Services

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,428	18.00	1,627	(199)	
Other Expenditures	282		415	(133)	
Total Sub-Appropriation	1,710	18.00	2,042	(332)	

13.3(b) Property Assessment Service

Sub-Appropriation Description

Property Assessment Services provides property assessment services related to 445,423 roll entries, with a total market value of \$117.5 billion, that generate approximately \$602 million in annual revenue for municipalities outside of Winnipeg, plus an additional \$552 million for the education tax levy of which a portion is rebated through the 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 per cent is charged back to municipalities and 25 per cent is recovered from Manitoba Education and Early Childhood Learning.

Key Results Achieved

- Provided property assessment services to:
 - 136 Manitoba municipalities (except the City of Winnipeg).
 - 50 Northern Affairs communities, for areas under its jurisdiction.
 - Manitoba Education and Early Childhood Learning; and
 - 36 Manitoba school divisions/districts.
- Determined 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 Northern Affairs 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.

- Strengthened relationships with municipalities through a consultation plan developed to communicate new assessments, including the following:
 - On-going communications through 10 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.
- Provided property assessment services for 445,423 tax roll entries, with a total market value of \$117.5 billion, that generate over \$602 million for municipalities (outside the City of Winnipeg) plus an additional \$552 million for the education tax levy.
- Continued to promote the electronic assessment notice portal, 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.
- Completed over 26,256 desktop property reviews in 12 Manitoba municipalities, using proven and leading technologies such as high resolution, oblique-angle air photos. This added over \$231.3 million of assessed value to municipal tax rolls. Desktop reviews are more efficient and environmentally friendly than physical field inspections and meet industry standards established by the International Association of Assessing Officers.
- Conducted sale verification using databases from realty service providers to increase efficiencies in the reassessment process, thus reducing the number of physical property inspections and resulting carbon emissions.
- Used modern and streamlined methods 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 (MAI) project that will streamline manual processes. The branch is exploring upgrades to the department's Computer Assisted Mass Appraisal (CAMA) system to ensure its continued reliability, accuracy and value to department and municipal users.

13.3(b) Property Assessment Services

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	8,859	123.80	9,533	(674)	
Other Expenditures	1,408		1,347	61	
Subtotal Before Recoveries	10,267	123.80	10,880	(613)	
Salaries and Employee Benefits- Recoveries	(2,255)		(2,255)	-	
Other Expenditures- Recoveries	(299)		(299)	-	
Total Sub-Appropriation	7,713	123.80	8,326	(613)	

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

- Supported, operated, and maintained the Manitoba Assessment Valuation Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities. Enhancements were made to ensure the technology supporting these business processes remains current.
- Supported, operated, and maintained the Manitoba Property Tax system to prepare annual property tax statements and related reports for municipalities.
- Maintained public accessibility to Manitoba Assessment Online (MAO), which provides the general public, municipalities and subscribers with access to assessment data via the website.
- Continued to enhance and provide user support for the Manitoba Municipalities Online (MMO) database, which provides secure access to municipal administrators for information and services provided by the department.
- Provided information technology services to the department including enhancements, new development along with hardware and software support. Supplied data to all areas of the department to allow business areas to deliver their programs effectively and efficiently.
- Integrated building outline layers and overhang calculations for more than 23,000 properties into the Property Assessment Services branch's imagery software which allows assessment staff to inspect properties throughout the winter months.

- Continued to provide ongoing technical support to improve and upgrade the MyPropertyMB client portal.
- Implemented changes to the tracking application used by the Community Planning and Development division to include the Inland Port Special Planning Area, as well as other enhancements to accommodate changes to their business processes. Provided technical guidance and support for the development of MAI that will streamline manual processes with the use of tablets by property assessment staff in the field and will automatically update information in the department's computer assisted mass appraisal software.
- Provided technical guidance and support to the Property Assessment Services branch for the replacement of the department's CAMA software.
- Provided technical guidance and support for the development of a Student Records Management System (SRM) for the Manitoba Emergency Services College to replace the current unsupported software with a cloud-based system to register and manage student records and course content.

13.3(c) Information Systems

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,499	9.00	1,521	(22)	
Other Expenditures	966		1,125	(159)	
Subtotal Before Recoveries	2,465	9.00	2,646	(181)	
Salaries and Employee Benefits- Recoveries	(246)		(246)	-	
Other Expenditures- Recoveries	(248)		(248)	-	
Total Sub-Appropriation	1,971	9.00	2,152	(181)	

13.4 Community Funding

Main Appropriation Description

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

Sub-Appropriations	2023/24	
	Actual \$(000s)	2023/24 Authority FTEs \$(000s)
Funding to Municipalities and Related Grants	391,621	0.00 393,339
Manitoba Water Services Board	20,000	0.00 20,000
Grant to Municipalities in Lieu of Taxes	(402)	0.00 588
Community Development	36,248	0.00 36,136
Funding to Northern Affairs	19,290	0.00 18,085
Funding to Northern Community Development	2,013	0.00 2,188
TOTAL	468,770	0.00 470,336

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 approximately \$217 million in Municipal Operating funding to municipalities, with \$137.9 million for the City of Winnipeg, and \$78.8 million for other municipalities. This includes a \$47 million increase provided in 2022/23 in support of municipalities' 2023 budget year.
- Distributed over \$220 million in Strategic Infrastructure funding to municipalities, with \$106 million for the City of Winnipeg, and \$115 million for other municipalities, which supported water and wastewater, recreation, transit, and other emerging infrastructure priorities.
- Launched a third round of projects under the Municipal Service Delivery Improvement Program (MSDIP), with 10 projects approved for a total of \$914,666 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 delivery of the Mobility Disadvantaged Transportation Program (MDTP) with an annual budget of \$1.7 million, providing annual operating grants to seventy 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 (CPGS) and the Association of the Manitoba Municipalities (AMM). Funding supports long-term infrastructure asset management planning and provided through Manitoba's portion of the Canada Community-Building Fund (CCBF), formerly called

the federal Gas Tax Fund. A total of 18 projects were approved for funding under the MCBF, totalling approximately \$795,565, over and above the \$780,000 available funding, where \$16,165 came from interest earned under CCBF.

13.4(a) Funding to Municipalities and Related Grants

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	391,621		393,339	(1,718)	
Total Sub-Appropriation	391,621	-	393,339	(1,718)	

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

- The Board fully expended its capital budget of \$20 million and an additional \$4 million allocated separate from the Board’s budget, and successfully awarded 31 of 32 construction project tenders with a total construction award cost of \$71.9 million averaging \$2.3 million per award. The Board entered into 51 new municipal and co-op agreements estimated at \$80.9 million, and eight new MOU agreements estimated at \$10.3 million with client departments comprised of Parks and Trails branch - Environment and Climate Change (ECC), Northern Affairs branch - Municipal and Northern Relations (MNR), and Asset Management Division - Consumer Protection and Government Services (CPGS). Furthermore, the Board provided project management services for 176 projects with an estimated total project cost at \$387.3 million, which includes:
 - 34 substantially completed municipal projects with total costs of \$48.5 million
 - 103 continuing design and construction municipal projects estimated at \$211.7 million
 - 28 ongoing ECC projects, 16 MNR projects, and one CPGS project estimated at \$37.8 million
 - 11 continuing special initiative projects under the Investing in Canada Infrastructure Program and Rural Strategic Infrastructure Basket estimated at \$89.6 million

13.4(b) Manitoba Water Services Board

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

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 over \$20.2 million in grants in lieu of property taxes to the City of Winnipeg and other municipalities for over 9,000 provincially owned properties located within municipal boundaries.

13.4c Grant to Municipalities in Lieu of Taxes

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	20,204		21,363	(1,159)	
Grant Assistance- Recoveries	(20,606)		(20,775)	169	
Total Sub-Appropriation	(402)	-	588	(990)	

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

- The department delivered over \$44.6 million in Community Development Program initiatives, including the Building Sustainable Communities Program, the Urban/Hometown Green Team Program, and Community Development Partnerships and Strategic Initiatives.

13.4(d) Community Development

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	40,038		39,926	112	
Grant Assistance- Recoveries	(3,790)		(3,790)	-	
Total Sub-Appropriation	36,248	-	36,136	112	

13.4(e) Funding to Northern Affairs

Sub-Appropriation Description

Supports the provision of essential municipal services and programs with Northern Affairs Communities through engagement and partnership for healthy and safe northern communities.

Key Results Achieved

- Northern Affairs delivered capital programming to Northern Affairs Communities and settlements for the provision of essential municipal infrastructure and equipment, and offered consulting services and support for the development of project and program planning and delivery capacity at the community level.
- In 2023/24, the department partnered with the Manitoba Water Services Board to commit capital funding of \$6.2 million to support 34 capital projects within 28 Northern Affairs Communities which included upgrades and significant repairs to water and wastewater treatment infrastructure, roads and drainage, and administration buildings, as well as the replacement of municipal vehicles.
- In 2023/24, the number of days per year that Northern Affairs Communities were on boil water advisories decreased by 25.1 per cent. Northern Affairs addressed long-term boil water advisories, reduced the frequency and duration of short-term advisories, and improved the response to short-term boil water advisories as they arose.
- Northern Affairs supported local governments in communities with municipal development services, including governance and administration (regional and Community Administrative Officer workshops, town halls, and focused support for communities with governance issues). Additionally Northern Affairs embarked on a project to improve communications and collaboration between local governments and the department.

13.4(e) Funding to Northern Affairs

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	19,290		18,085	1,205	
Total Sub-Appropriation	19,290	-	18,085	1,205	

13.4(f) Funding to Northern Community Development

Sub-Appropriation Description

Supports local and regional projects that contribute to the development of culturally relevant and healthy food systems.

Key Results Achieved

- The department continued administration of the Northern Healthy Foods Initiative, which supports local and regional projects that contribute to the development of culturally relevant, healthy food systems, while improving health and well-being.
- The department provided an additional \$363,500 to core Northern Healthy Foods Initiative partners to help offset the inflated costs of supplying and distributing healthy and culturally appropriate foods to communities in northern Manitoba resulting from the COVID-19 pandemic.

13.4(f) Funding to Northern Community Development

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Grant Assistance	2,013		2,188	(175)	
Total Sub-Appropriation	2,013	-	2,188	(175)	

Costs Related to Capital Assets (Non-Voted)

Description

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

13.5 Cost Related to Capital Assets

Description	Actual 2023/24 \$ (000)s	Authority 2023/24 \$ (000)s	Variance Over/Under \$ (000)s	Expl. No.
Amortization Expense	807	896	(89)	
TOTAL	807	896	(89)	

Other Key Reporting

Departmental Risk

Manitoba Municipal and Northern 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 2023/24, 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. Potential for injury, property loss/damage, resulting from staff working in regionally remote/isolated areas while travelling away from their work headquarters
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

Regulatory requirements

	April 1, 2023	March 31, 2024
Total number of regulatory requirements	32,005*	32,005*
	7,436**	7,436**
Net change		N/A

*Regulatory requirements of the former Department of Municipal Relations (see Order in Council 351/2023)

**Regulatory requirements of the former department of Indigenous Reconciliation and Northern Relations (see Order in Council 351/2023)

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

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Municipal and Northern Relations for fiscal year 2023/24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023/24
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	NIL
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	NIL

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2024
Women	50%	57%
Indigenous Peoples	16%	12%
Visible Minorities	13%	15%
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 Justice Minister, as are any amendments to acts. The Department of Municipal and Northern 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 Community Renewal Act

The Fires Prevention and Emergency Response Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Amalgamations Act.

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act respecting Debts Owing by Municipalities to School Districts

The Municipal Taxation and Funding Act [Part 2]

The Northern Affairs Act

The Official Time Act

The Planning Act

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

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

Glossary

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

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

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

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

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

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

Baseline – The starting data point for the performance measure.

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

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

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

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

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

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

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

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

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

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

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

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

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and pursuit of its mission. All performance objectives and measures should align with the organization's mandate and strategy.

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

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.