

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Indigenous Reconciliation
and Northern Relations

Réconciliation avec les peuples autochtones
et Relations avec le Nord Manitoba

Manitoba 

2022

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishiniwak, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

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

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

Manitoba Indigenous Reconciliation and Northern Relations

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**Supplement
to the Estimates
of Expenditure
2022/23**

**Budget
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**Indigenous
Reconciliation and
Northern Relations**

**Réconciliation avec les
peuples autochtones
et Relations avec le
Nord**

Ministerial Message

I am pleased to provide the 2022/23 Manitoba Indigenous Reconciliation and Northern Relations Supplement to the Estimates of Expenditures. As the Minister responsible for Indigenous Reconciliation and Northern Relations, I am accountable for the basis on which the supplement to the estimates of expenditure is prepared and for achieving the specific objectives listed in the document.

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

The supplement is intended to provide background and context about the department and will complement the information contained in the Printed Estimates of Expenditure.

Indigenous Reconciliation and Northern Relations (IRNR) 2022/23 Estimates demonstrates Manitoba's commitment to advancing reconciliation and continuing to build strong, healthy and vibrant Indigenous and Northern Affairs communities in Manitoba. Advancing down the path of reconciliation means working together to co-develop innovative approaches that will fit the needs of communities.

Indigenous Reconciliation and Northern Relations will continue to work in partnership with all levels of government, Indigenous leadership and communities to deliver innovative and effective programs, build on our past achievements and ensure that we remain responsive to the needs of Indigenous and Northern Affairs communities as we navigate the late stages of the COVID-19 pandemic and move forward together. To this end, Budget 2022 includes funding for four new departmental positions, at both the senior leadership and front-line levels, as part of our department's strategy to ensure it is properly resourced to address the challenges facing these communities.

As part of a continued commitment to a sustained whole-of-government approach to advancing reconciliation with Indigenous peoples and communities in Manitoba, the Manitoba government has established a new Indigenous Reconciliation Initiatives Fund to support Indigenous-focused initiatives in 2022/23.

This \$5.0 million allocation – which is budgeted within Enabling Appropriations, Internal Service Adjustments - will be available to advance progress on reconciliation achieved through relationship building activities as guided by the principles of respect, engagement, understanding and action in Manitoba's Path to Reconciliation Act. Manitoba Indigenous Reconciliation and Northern Relations will administer and oversee these resources that will be made accessible to all government departments to support related initiatives that advance progress on reconciliation.

Manitoba's Balanced Scorecard initiative is a tool that will help align activities across all of government to ensure that we are operating effectively, and constantly progressing towards our strategic objectives. This past year, the department has worked hard to identify key measures through which progress toward our strategic objectives can be evaluated.

The 2022/23 Supplement to the Estimates of Expenditure outlines the departmental scorecard and gives a number of examples of the performance measures and key initiatives that have been implemented to move towards our strategic objectives, such as decreasing boil water advisories in Northern Affairs communities, and continuing progress to fulfill our treaty responsibilities through transferring Treaty Land Entitlement acres. Some of these measures capture activities that have been in place for many years, and some include new initiatives that will be implemented and monitored moving forward.

The Estimates Supplement is organized into five sections. The first section provides an overview of the department including its responsibilities, organizational structure, and departmental scorecard, including the strategy map, strategic priorities, objectives and performance measures. The second section provides financial details on projected spending and staffing resources. The third section provides detailed financial and program information on the various departmental program areas. The fourth section outlines the departmental risk analysis, which includes the identification, measurement, and steps taken to manage and mitigate risks that could impact the department's ability to deliver its programs and services. The fifth and final section lists the statutory responsibilities of the Minister of Indigenous Reconciliation and Northern Relations and provides a glossary of key terms.

I invite you to read about the many initiatives outlined in the Supplement to the Estimates of Expenditure that address our department's commitment to advancing reconciliation and strengthening the relationship with Indigenous and Northern Affairs communities.

Thank you.

"Original signed by"

Alan Lagimodiere
Minister of Indigenous Reconciliation and Northern Relations

Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord du Manitoba. En tant que ministre de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et l'atteinte des objectifs énumérés dans ce document.

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

Le budget complémentaire vise à fournir quelques renseignements généraux au sujet du ministère et vient compléter l'information fournie dans la version imprimée du Budget des dépenses.

Le Budget des dépenses de 2022-2023 du ministère témoigne, d'une part, de l'engagement du Manitoba à faire progresser la réconciliation et à continuer de bâtir des collectivités autochtones et nordiques solides, saines et dynamiques sur son territoire et, d'autre part, des efforts que le gouvernement consent pour établir un ordre de priorité à cet égard. Pour progresser sur la voie de la réconciliation, il faut travailler ensemble à l'élaboration concertée d'approches novatrices, adaptées aux besoins de la population.

Le ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord continuera de travailler en partenariat avec tous les ordres de gouvernement, les dirigeants autochtones et les communautés pour mettre en œuvre des programmes novateurs et efficaces, tirer parti de nos réalisations antérieures et veiller à ce que nous restions sensibles aux besoins des communautés autochtones et nordiques, tandis que nous avançons ensemble vers la sortie de la pandémie. À cette fin, le Budget de 2022 prévoit le financement de quatre nouveaux postes ministériels, tant à l'échelon de la haute direction qu'en première ligne. La stratégie de notre ministère est de s'assurer que les ressources dont il dispose sont suffisantes pour lui permettre de se pencher sur les problèmes auxquels font face ces communautés.

Le gouvernement du Manitoba persiste dans son engagement à appuyer l'adoption d'une approche pangouvernementale à long terme pour faire progresser la réconciliation avec les peuples et les communautés autochtones du Manitoba. C'est pourquoi il a établi un nouveau fonds pour soutenir les initiatives de réconciliation avec les Autochtones en 2022-2023.

Cette allocation de 5,0 millions de dollars - qui est inscrite au budget dans la section Rajustements liés aux services internes, sous Crédits d'autorisation - servira à faire progresser la réconciliation grâce à des activités de création de liens orientées par les principes énoncés dans la Loi sur la réconciliation, à savoir le respect, la collaboration, la compréhension et l'action. Le ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord administrera et supervisera ces ressources que tous les ministères pourront mettre à profit pour appuyer des initiatives connexes destinées à faire progresser la réconciliation.

L'initiative des tableaux de bord équilibrés du Manitoba est un outil qui aidera l'ensemble du gouvernement à harmoniser ses activités afin que nous puissions être efficaces et progresser constamment vers l'atteinte de nos objectifs stratégiques. Au cours de la dernière année, le ministère a travaillé d'arrache-pied pour déterminer quelles seront les principales mesures qui lui permettront d'évaluer les progrès accomplis dans la réalisation de ses objectifs stratégiques.

Le budget complémentaire de 2022-2023, qui décrit le tableau de bord du ministère, donne un certain nombre d'exemples de mesures du rendement et d'initiatives des que nous avons mises en œuvre pour atteindre nos objectifs stratégiques, par exemple la diminution du nombre d'avis d'ébullition de l'eau et la réalisation de progrès soutenus dans l'exercice de nos responsabilités découlant des traités au moyen du transfert d'acres de terre associés aux droits fonciers issus de ces mêmes traités. Certaines de ces mesures englobent des activités qui sont en place depuis de nombreuses années, tandis que d'autres comprennent de nouvelles initiatives qui seront mises en œuvre et feront l'objet d'un suivi plus tard.

Le budget complémentaire se divise en cinq parties. La première donne un aperçu du ministère, de ses responsabilités, de sa structure organisationnelle et de son tableau de bord, y compris le schéma et les priorités stratégiques, les objectifs et les mesures du rendement. La deuxième fournit des renseignements financiers au sujet des dépenses prévues et des ressources en

personnel. La troisième fournit des précisions au sujet des finances et des programmes des divers secteurs de programme du ministère. La quatrième décrit l'analyse des risques ministériels, ce qui comprend la détermination de ces risques, leur évaluation et les mesures de gestion et d'atténuation qui ont été prises à leur égard et qui pourraient avoir une incidence sur la capacité du ministère d'offrir ses programmes et ses services. La cinquième et dernière partie dresse la liste des responsabilités prévues par la loi du ministre de la Réconciliation avec les peuples autochtones et des Relations avec le Nord et fournit un glossaire des principaux termes utilisés.

Je vous invite à prendre connaissance des nombreuses initiatives décrites dans le budget complémentaire qui témoignent de l'engagement de notre ministère à faire progresser la réconciliation et à renforcer les relations avec les communautés autochtones et nordiques.

Je vous remercie.

Le ministre de la Réconciliation avec les peuples autochtones et des Relations avec le Nord,

“Original signé par”



Alan Lagimodière

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Introduction

Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

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

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

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report, which will be released in September 2023.

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

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

Introduction

Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

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

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

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

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

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

Indigenous Reconciliation and Northern Relations at a Glance

Department Description	The Minister of Indigenous Reconciliation and Northern Relations is responsible for the advancement of reconciliation and strengthening of Indigenous relations in Manitoba, fulfillment of Manitoba's constitutional responsibilities to Indigenous communities, and supporting the provision of municipal programs and services to northern affairs communities.
Minister	Honourable Alan Lagimodiere
Deputy Minister	Michelle Dubik

Other Reporting Entities	0	
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Summary Expenditure (\$M)	
32	31
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
31	31	91.00	91.00
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

Department Responsibilities

The Minister of Indigenous Reconciliation and Northern Relations is responsible for the advancement of reconciliation and strengthening of Indigenous relations in Manitoba, fulfillment of Manitoba's constitutional responsibilities to Indigenous communities, and supporting the provision of municipal programs and services to northern affairs communities.

The overall responsibilities of the minister and Indigenous Reconciliation and Northern Relations include:

- Provide timely, practical, and effective policy direction and advice on policy related to Indigenous communities and northern Manitoba.
- Co-develop initiatives to continue Manitoba's advancement on the path of reconciliation, in partnership with Indigenous governance and communities in Manitoba.
- Support and facilitate the delivery and implementation of services, infrastructure and programming to communities and settlements designated under the Northern Affairs Act.
- Ensure that constitutional obligations to Indigenous communities are upheld.
- Establish and consistently implement Crown consultation policies to meet Manitoba's consultation obligations when government decisions may affect Indigenous and/or Treaty rights.
- Implement the land, financial, and cooperative elements of signed settlement agreements with Indigenous communities, including Treaty Land Entitlement (TLE), implementation of hydro impact and settlement agreements, Crown-Indigenous consultation and negotiations of settlement agreements.
- Through engagement and partnership, support the provision of municipal programs and services for healthy and safe northern communities, including cottage areas in unorganized territory.
- Support 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.
- Promote good governance and an enhanced quality of life for northern and remote communities and settlements designated under the Northern Affairs Act.

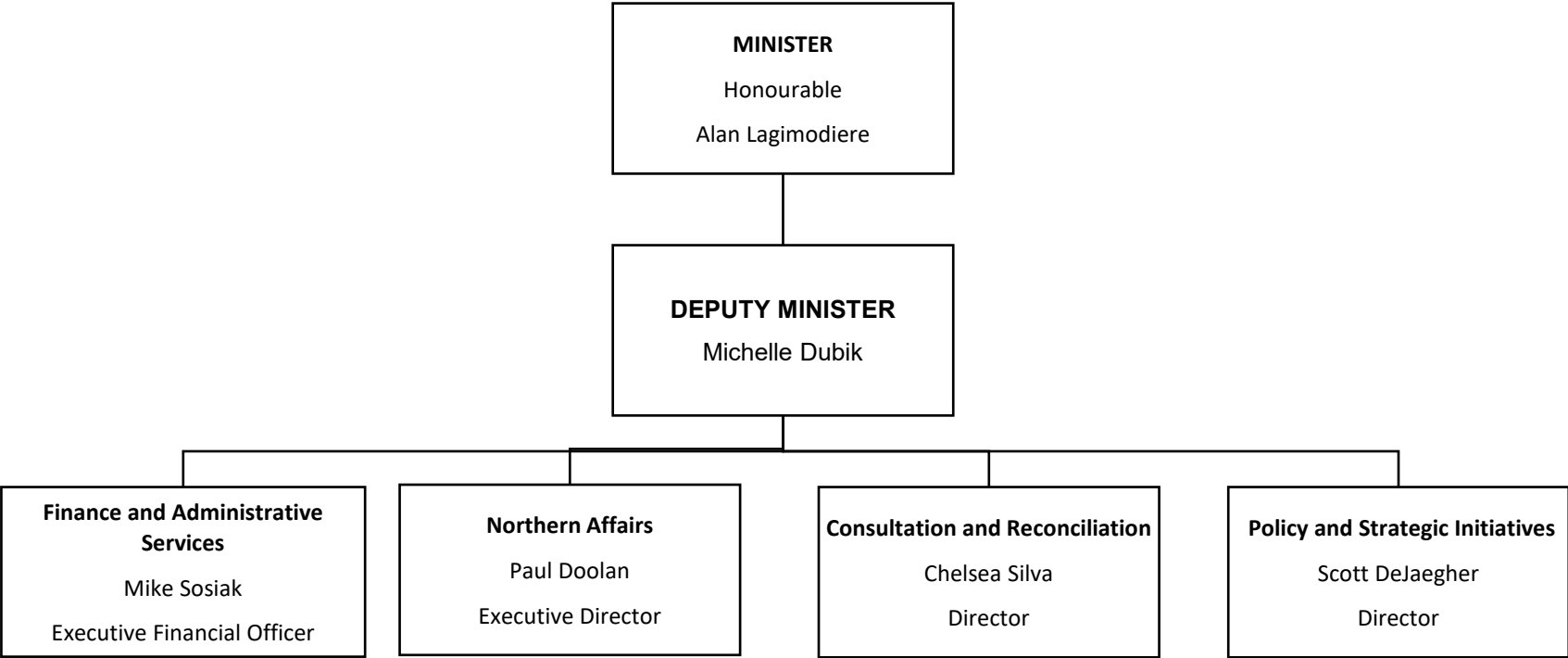
Department Shared Services

Finance and Administration Shared Service Branch

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

Organization Structure

Department of Indigenous Reconciliation and Northern Relations as of April 1, 2022



Department Strategy Map

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

Vision

Thriving Indigenous and northern Manitoba communities.

Mission

To align government activities to advance Indigenous and northern relations and strengthen northern and Indigenous communities

Values

- Maintain excellence in our work.
- Build and maintain strong relationships based on trust and respect.
- Appreciate the importance of historical, legal and current relationships and contexts.
- Promote positive and constructive representation of Indigenous and northern Manitoba communities.
- Respect and honour diversity and inclusion.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life
2. Advance Reconciliation
3. Foster a Climate Conducive to Private Investment

Working Smarter – Delivering Client-Centred Services

4. Foster Innovations
5. Reduce Red Tape
6. Involve Manitobans in Decision Making
7. Be Transparent

Public Service – Delivering Client-Service Excellence

8. Build Our Capacity to Deliver
9. Foster Diversity and Inclusion
10. Strengthen Respect in our Workplace

Value For Money – Protecting Manitoba’s Bottom Line

- 11. Provide Value for Money
- 12. Increase our Financial Comptrollership
- 13. Balance the Budget

Department Schéma Stratégique

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement – qualité de vie, optimisation des ressources, optimisation du travail et services publics –, les objectifs ministériels étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

Faire prospérer les collectivités autochtones et du nord du Manitoba

Mission

Harmoniser les activités du gouvernement de manière à faire progresser les relations avec les Autochtones et fortifier les collectivités autochtones et du Nord

Valeurs

- Maintenir l'excellence dans notre travail
- Établir et maintenir des liens étroits, fondés sur la confiance et le respect
- Prendre la mesure de l'importance des liens et des contextes historiques, légaux et actuels
- Promouvoir une représentation positive et constructive des collectivités autochtones et du nord du Manitoba
- Respecter et honorer la diversité et l'inclusion

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de Vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation
3. Instaurer un climat favorable aux investissements privés

Gestion Plus Ingénieuse – Fournir des services axés sur le client

4. Favoriser l'innovation
5. Réduire la bureaucratie
6. Faire participer les Manitobains à la prise de décisions
7. Faire preuve de transparence

Fonction Publique – Favoriser l'excellence du service à la clientèle

8. Renforcer notre capacité d'exécution
9. Favoriser la diversité et l'inclusion
10. Renforcer le respect dans nos milieux de travail

Optimisation des Ressources – Protéger les résultats financiers du Manitoba

11. Dépenser judicieusement
12. Accroître notre contrôle financier
13. Équilibrer le budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- A variety of actions will be undertaken to address long-term boil water advisories (ex. water treatment plant upgrades); to reduce the frequency of short-term advisories (e.g. purchase of back-up generators) and improve the response to short-term boil water advisories as they arise (e.g. operator training initiatives).
- Deliver Northern Healthy Food Initiative (NHFI) programming, which supports local and regional projects that contribute to the development of culturally relevant, healthy food systems, while improving health and well-being.
- In partnership with Indigenous Languages of Manitoba, multi-year programming will be delivered to build Indigenous language proficiency, literacy and translation capacity.
- Engagement with First Nations, public and private sectors through the First Nation Commercial and Development Act to enhance economic development and prosperity by facilitating mining development projects in First Nation communities and neighbouring communities. Such engagement is part of the path towards reconciliation by partnering with First Nations towards self-autonomy and self governance.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Achieve a target percentage decrease in the number of days per year that Northern Affairs Communities are on boil water advisories	8.2%	5%
1.b Increase the average food yield produced through the Northern Healthy Foods Initiative (NHFI)	New Measure	7.22 lbs

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 will track the per cent decrease in the total number of days per year in which boil water advisories are in effect in Northern Affairs Communities.

1.b Increase the average food yield produced through the Northern Healthy Foods Initiative (NHFI): Measuring the average weight of food produced by the participating communities will provide a quantitative assessment of the program’s progress towards increasing food security at community levels. The Northern Healthy Foods Initiative supports local and regional projects that contribute to the development of culturally relevant, healthy food systems, while improving health and well-being. Promoting and supporting community-led healthy food initiatives in northern Manitoba is one method through which the Manitoba government can work to improve the quality of life. This is measured by the sum total of food produced across all activities divided by the total population of participating communities.

2. Advance Reconciliation

Key Initiatives

- Continue to advance Treaty Land Entitlement (TLE), working jointly and cooperatively with other parties (e.g., the Entitlement First Nation, Canada, and Treaty Land Entitlement Committee) to oversee implementation of TLE and to work to remove and resolve the barriers and obstacles in transferring land to Canada.
- Report on government-wide actions and initiatives to advance reconciliation through the annual Path to Reconciliation progress report.
- Provide staff with the opportunity to participate in Circles for Reconciliation, a 10-week course aimed at establishing trusting, meaningful relationships between Indigenous and non-Indigenous peoples as part of the 94 Calls to Action from the Truth and Reconciliation Commission (TRC).
- Allocate \$2.5 million to begin the work to locate the graves of missing children who attended residential schools with allocations to be determined through engagement with Indigenous nations, leadership, residential school survivors, Elders and Knowledge Keepers.
- Deliver a co-developed, land-based learning project in Cross Lake that will provide opportunities for Cross Lake's youth to do hands-on learning experiences that connect them to the land and culture.
- Continue to acknowledge and respect the Treaties in Manitoba and work to fulfill our Treaty obligations through activities such as the advancement of Treaty Land Entitlement.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Achieve a target percentage Treaty Land Entitlement (TLE) acres transferred	0%	80%
2.b Increase the percentage of contracts awarded to Indigenous businesses	New Measure	5%
2.c Achieve a target percentage of staff engaged in a minimum of two classroom-based or experiential-based reconciliation activities per year	New Measure	100%

2.a Achieve a target percentage of Treaty Land Entitlement (TLE) acres transferred: The annual target of total TLE acres represents a percentage of the total expected number of acres to be transferred from Manitoba to Canada for the purposes of being converted to Reserves under TLE obligations. This year, 80 per cent of the total expected acres is 17,095. Tracking the percentage of the total completed target will provide an accurate estimation of our progress on a year to year basis. TLE involves outstanding obligations to First Nations under long-standing Treaty Relationships. Fulfilling our obligations is one means by which the Government of Manitoba can advance reconciliation with Indigenous Nations and Peoples. In 2021/22, 3,459 acres were transferred.

2.b Increase the percentage of contracts awarded to Indigenous Business: This measure will identify the percentage of department-led procurement activities that result in contracts being awarded to Indigenous businesses, and joint ventures with non-Indigenous businesses. Contracts include capital projects, service agreements, and material purchases.

2.c Achieve a target percentage of staff engaged in a minimum of two classroom-based or experiential-based reconciliation activities per year: Classroom-based reconciliation training is available for government employees through OSD courses; however, this measure recognizes that training opportunities beyond the classroom are an important part of both personal and professional development. Examples include but are not limited to blanket exercises, workshops, ceremonies, feasts, and other events hosted by communities or organizations.

3. Foster a Climate Conducive to Private Investment

Key Initiatives

- Continue to lead the negotiation and implementation of numerous settlement agreements relating to the adverse effects of hydroelectric development in Indigenous communities, as well as self-government agreements.
- Continue in collaboration with other Manitoba departments, industry leaders, stakeholders and Indigenous communities, to work towards a renewed framework for respectful and productive Crown consultations with Indigenous communities.
- Continue to support the incorporation of Northern Affairs communities that have the capacity for self-governance.
- Work in partnership with the department of Natural Resources and Northern Development to advance commercial fishery certification to reverse the loss of access to international markets for Manitoba’s commercial fisheries, providing evidence to international markets that Manitoba fisheries are moving to achieve certification to ensure and enhance product competitiveness.
- Continue partnership with the department of Natural Resources and Northern Development to implement a service delivery partnership with FPInnovations, a non-profit organization that specializes in forestry-related economic development initiatives, to support Indigenous people in identifying and pursuing forestry-sector opportunities that would increase economic benefits for Indigenous peoples.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Achieve a target number of Consultation Protocol Developments that advance through the initiation, negotiation, and signature phases	New Measure	3
3.b Achieve a target number of Northern Affairs communities with governance by-laws for incorporation	New Measure	2

3.a Achieve a target number of Consultation Protocol Developments that advance through the initiation, negotiation, and signature phases: The total number of communities with whom Manitoba has initiated discussions, negotiations, drafted protocols, and signed agreements. This measure tracks progress toward the establishment of consultation protocols using a numeric indicator. The establishment of protocols is intended to improve Crown-Indigenous consultation processes and increase certainty for communities and the private sector.

3.b Achieve a target number of Northern Affairs communities with governance by-laws for incorporation: This measure will capture the number of Northern Affairs communities that have governance by-laws to initiate incorporation under The Northern Affairs Act. An incorporated community can directly influence sustainable economic development and new local entrepreneurship.

Working Smarter – Delivering Client-Centred Services

4. Foster Innovations

Key Initiatives

- Create and normalize new methods to conduct our work through a hybrid remote working environment. A cautious return to working in the office will require adaptation to the ‘new normal’ brought about by the emergence from the COVID-19 pandemic. This includes a continuation of increased contact with partners in remote locations within Manitoba through virtual means.
- Continue work to modernize administration of all cottage areas currently administered by the Province outside of provincial parks and within the jurisdiction of the department.
- Continue to engage northern Manitobans in strengthening service delivery and self-government in Northern Affairs communities through the Northern Affairs Program Modernization Project, which will involve engaging with communities, settlements, and cottage areas in unorganized territory in northern Manitoba to improve the programs that serve them.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
4.a Implement and/or test innovative ideas	New Measure	3

4.a Implement and/or test innovative ideas: 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. Each idea will be reviewed and recommended to the Deputy Minister’s office on an annual basis. This measure features a cross-departmental framework for soliciting innovative ideas from the staff of each branch on an annual basis and will result in a minimum of one innovative idea being implemented or tested every year.

5. Reduce Red Tape

Key Initiatives

- Implement a process to facilitate faster approval processes for the provision of financial support to Indigenous commemorative, healing and educational events, with a specific focus on those that:
 - improve relationships between Indigenous and non-Indigenous peoples in Manitoba;
 - improve the quality of life for Indigenous peoples, particularly with respect to economic development, job creation and educational initiatives; and
 - support activities that align with The Path to Reconciliation Act, the Truth and Reconciliation Commission of Canada’s Calls to Action, the National Inquiry into Missing and Murdered Indigenous Women and Girls’ Calls for Justice and/or the United Nations Declaration on the Rights of Indigenous Peoples.
- Transfer responsibility for payment of invoices to Central Accounts Payable, enabling staff to focus more on substantive matters relating to Indigenous and northern issues.
- Continue the review of programs, policies and legislation that will see a further reduction to red tape and the department’s regulatory count which includes:
 - review of the capital program and further streamlining of the process for the acquisition of community capital infrastructure;

- review of various Northern Affairs Branch processes to streamline them and eliminate redundancy; and
- work to develop a database to streamline reporting requirements of stakeholders participating in the Northern Healthy Foods Initiative.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
5.a Reduce red tape	--	2.5 %

5.a Reduce red tape: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 6,547. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied.

6. Involve Manitobans in Decision Making

Key Initiatives

- Evaluate the engagement that will form the basis of the province’s continued response to the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG) and its Calls for Justice, under the umbrella of Manitoba’s Gender-Based Violence Committee of Cabinet (GBVCC).
- Partner with the Ma Mawi Wi Chi Itata Centre to support the co-development of a provincial implementation plan to raise awareness and end violence against Indigenous women, girls and 2SLGBTQQIA+ peoples in Manitoba. The initiative is supported by a broad base of provincial organizations and groups through the project’s Advisory Committee.
- Develop a renewed Framework for Crown-Indigenous consultations. When launched, the new Framework will replace the 2009 Interim Policy and will provide more certainty for government staff, Indigenous communities and project proponents who are involved in consultation.
- Through the nine Resource Management Boards administered by the department’s Consultation and Reconciliation Branch, Indigenous communities and the province co-manage the natural resources in an area that represents about 20 per cent of Manitoba’s landmass. These boards are comprised of equal appointees from government and communities and their role involves reviewing applications for resource allocations within this area and providing comments prior to Manitoba making decisions.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Increase the number of eligible staff with IAP2 Certification	3	10

6.a Increase the number of eligible staff with IAP2 Certification: Enhancing the public engagement capabilities of staff will lead to an increase in the quantity and quality of public engagements. IAP2 Certification is a professional designation aimed at providing the skills to advance public participation. This measure will track the number of staff across the department who have formal IAP2 Certification.

7. Be Transparent

Key Initiatives

- Work to substantially increase the availability of information on the department’s activities, through active and formal communications efforts, to proactively and transparently communicate actions taken to further reconciliation.
- Complete a fulsome review and re-design of the department’s website to ensure easily accessible information for the public.
- Implement a ‘proactive disclosure checklist’ to assist staff in identifying when the department can and should proactively disclose department-produced documents and materials.
- Report on government-wide initiatives to advance reconciliation through the Annual Path to Reconciliation Progress Report. This report contains information on government spending and many activities undertaken in the spirit of reconciliation.
- Maintain a specific and dedicated online presence via the department’s website to provide information to the public on activities to address the issue of missing and murdered indigenous women and girls.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
7.a Achieve the target percentage of in-scope documents proactively disclosed per year	New Measure	100%

7.a Achieve the target percentage of in-Scope documents proactively disclosed per year: Proactive disclosure increases government transparency. This measure will track the percentage of documents released by the branch, using the number of “in-scope” documents as the denominator. The Government of Manitoba has made a commitment to greater transparency and accountability, by striving to increase the level of proactively disclosed information of certain types. This measure will track the percentage of documents released by the department, using the number of in scope” documents as the denominator.



Public Service – Delivering Client-Service Excellence

8. Build our Capacity to Deliver

Key Initiatives

- Continue to distribute a series of internal bulletins to educate the civil service about important days such as National Indigenous Peoples Day, the National Day for Truth and Reconciliation, Treaty One and Two 150th anniversaries, Missing and Murdered Indigenous Women and Girls Awareness Day and Louis Riel Day. These bulletins strengthen the public service's understanding of Indigenous history and culture, enabling them to better serve Indigenous people in Manitoba.
- Work to develop the department's intranet site to ensure easily accessible information and resources related to advancing reconciliation.
- Renew and deliver Manitoba's Duty to Consult training and developing an internal intranet site for staff to use to ensure consistency in undertaking Crown-Indigenous consultations.
- Dedicate staff resources to addressing substantive issues of importance to Indigenous and northern Manitoban communities such as residential schools and cottage administration.
- Arrange for a government-wide workshop series on Indigenous economics in partnership with the Tulo Centre for Indigenous Economics. The series will be delivered to staff across the Government of Manitoba in 2022 to increase our capacity to advance economic reconciliation with Indigenous Peoples.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Achieve the target percentage of staff with a current learning plan	New measure	80%

8.a Achieve the target percentage of staff engaged in learning plans: This measure will track the number of staff who are actively with a current learning plan. Learning plans are an indicator of staff engagement in professional and capacity development. Enhanced staff capacity leads to positive client-centric outcomes.

9. Foster Diversity and Inclusion

Key Initiatives

- Ensure employment equity is integrated into IRNR's hiring practices. Preference is given to Indigenous candidates and persons with disabilities in hiring.
- Encourage staff at all levels to actively participate in training opportunities focused on diversity and inclusion.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
9.a. Percentage of department employees who have completed mandatory diversity and inclusion training	New Measure	90%

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

10. Strengthen Respect in our Workplace

Key Initiatives

- Provide checklists to new staff upon arrival, indicating required training modules, including respectful workplace training, ensuring new staff are aware of, and given the time and resources needed, to take the training. Management has actively encouraged completion of all such training.
- Continue staff participation in the Circles for Reconciliation pilot program. The program provides instruction and learning opportunities on various subjects related to the history of Indigenous and Non-Indigenous relations and reconciliation over ten weeks.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Percentage of department employees who have completed mandatory respectful workplace training	New Measure	90%

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

Value for Money – Protecting Manitoba’s Bottom Line

11. Provide Value for Money

Key Initiatives

- In cooperation with Northern Affairs communities and Manitoba Justice, the department is undertaking an evaluation of the community safety officer program, including history and current operations to understand program effectiveness and look for potential improvements.
- Review underutilised programs and reallocated funds to ensure efficient and effective use of programming resources.
- Continue work to modernize administration of all cottage areas located in unorganized territory in northern Manitoba and resolve longstanding issues to ensure value to cottagers and residents for their money.
- Respond to the results of initial research on the Northern Affairs Program and preliminary stakeholder consultations and implement a plan to modernize the program.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
11.a Achieve a target number of program evaluations and reviews	New Measure	6
11.b Percentage of paper reduction	0%	6%

11.a Achieve a target number of program evaluations and reviews: The cumulative number of internal program evaluations and reviews combined. Regularly evaluating and reviewing programs and services contributes to the broader Government of Manitoba objective to obtain maximum value for money. This measure will be reflective of the Branch’s efforts and results in reviewing and evaluating its programs and funding agreement to ensure value for money in program delivery.

11.b Percentage of paper reduction: The reduction in redundancy, waste and inefficiency will contribute to Government’s commitment to provide value for money. The amount of paper used is a lead indicator for unnecessary paper-related operating expenditure. The target represents a 6 per cent reduction in paper usage.

12. Increase our Financial Comptrollership

Key Initiatives

- Undertake reviews of key financial policies each year.
- Train staff in the Certificate in Public Sector Management to increase financial literacy.
- Annual Review and update of the department’s Comptrollership Plan.
- Ensure all designated staff have completed the required comptrollership courses.

Performance Measures

Measure	2022/23 Baseline	2022/23 Target
12.a Achieve a target number of financial policies reviewed	New Measure	6

12.a Achieve a target number of financial policies reviewed: Comptrollership is about sound financial management. Specifically, our ability to produce accurate, relevant and timely information on our programs, their results, our financial circumstances and associated financial and operational risks. This measure reflects the Branch’s efforts and results in reviewing its financial policies and processes, which are the key components of strong financial comptrollership.

13. Balance the Budget

Key Initiatives

- Track capital project contract payments to ensure expenditures do not exceed the authorized funding levels.
- Produce detailed monthly and quarterly cash flow monitoring and forecasting to ensure expenditures are below budget.

Performance Measures

Measure	2021/22 Baseline	2021/22 Target	2022/23 Baseline	2022/23 Target
13.a Ensure percentage of annual budget expended does not exceed 100%	\$30.5M	≤100%	\$30.5M	≤100%

13.a Ensure percentage of annual budget expended does not exceed 100%: The Department’s annual expenditure budget is set by the Manitoba government on an annual basis, and the actual budget reflects the final, confirmed amount of expenses and revenues over the course of the fiscal year. Dividing the actual expenditure by the total annual budget will reflect how much of the budget was used. Balancing the Department’s (summary) budget contributes to the Government of Manitoba’s broader objective of balancing the provincial budget. This measure reflects a percentage of the annual budget spent.



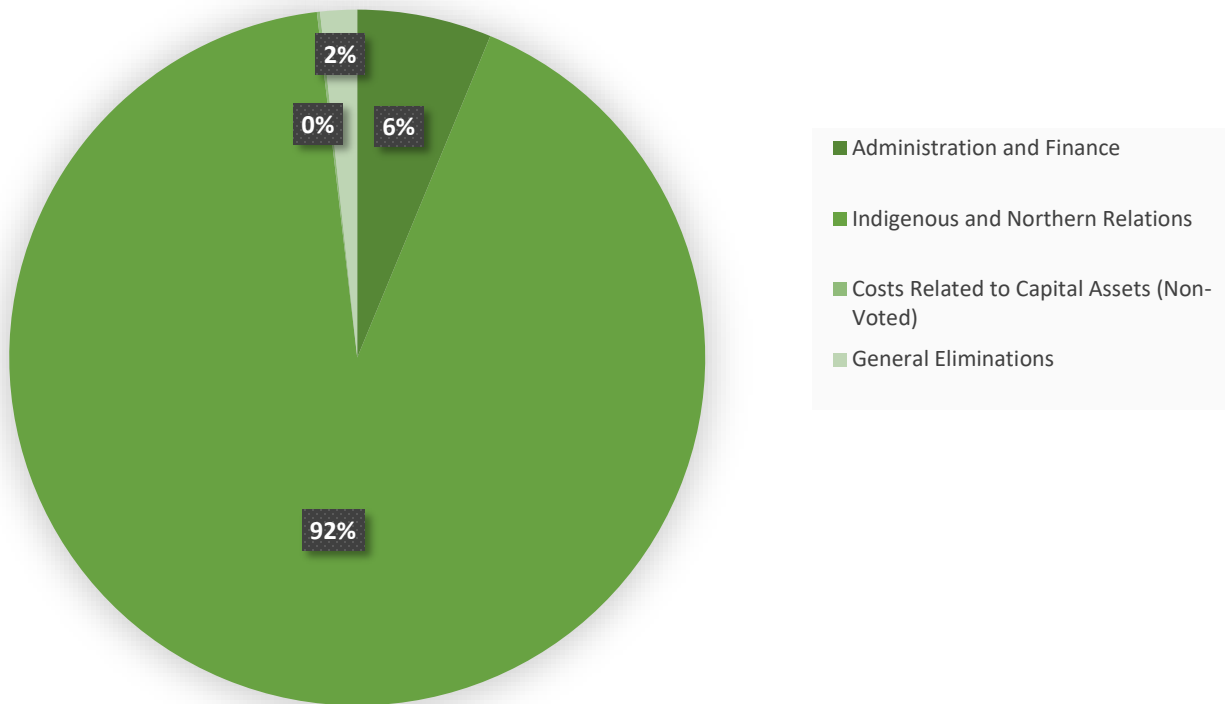
FINANCIAL DETAILS

Consolidated Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
			\$(000s)		
Administration and Finance	1,979	-	-	1,979	1,972
Indigenous and Northern Relations	29,114	-	-	29,114	28,597
Costs Related to Capital Assets (NV)	46	-	-	46	46
General Eliminations	-	-	541	541	541
TOTAL	31,139	-	541	31,680	31,156
NV – Non-Voted					

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



Overview of Departmental Expenditures and FTEs by Appropriation and Type

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	24.00	1,979	24.00	1,972
Indigenous and Northern Relations	67.00	29,114	67.00	28,597
Costs Related to Capital Assets (Non-Voted)	-	46	-	46
TOTAL	91.00*	31,139*	91.00	30,615

Expense by Type	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	91.00	7,840	91.00	7,266
Other Expenditures	-	2,978	-	2,978
Grant Assistance	-	16,478	-	16,528
Capital Grants	-	3,797	-	3,797
Amortization	-	46	-	46
TOTAL	91.00*	31,139*	91.00	30,615

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print

*Funding has been allocated within Enabling Appropriations, Internal Service Adjustments for up to 13.00 additional FTEs to enhance departmental engagement and reconciliatory activities in 2022/23, pending final approval of a revised departmental organizational structure.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	24.00	1,792	24.00	1,785
Indigenous and Northern Relations	67.00	6,048	67.00	5,481
TOTAL	91.00	7,840	91.00	7,266

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	65%
Indigenous Peoples	16%	25%
Visible Minorities	13%	15%
Persons with Disabilities	9%	4%

Position Summary by Career Stream

Career Streams

Executive	Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management	Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.

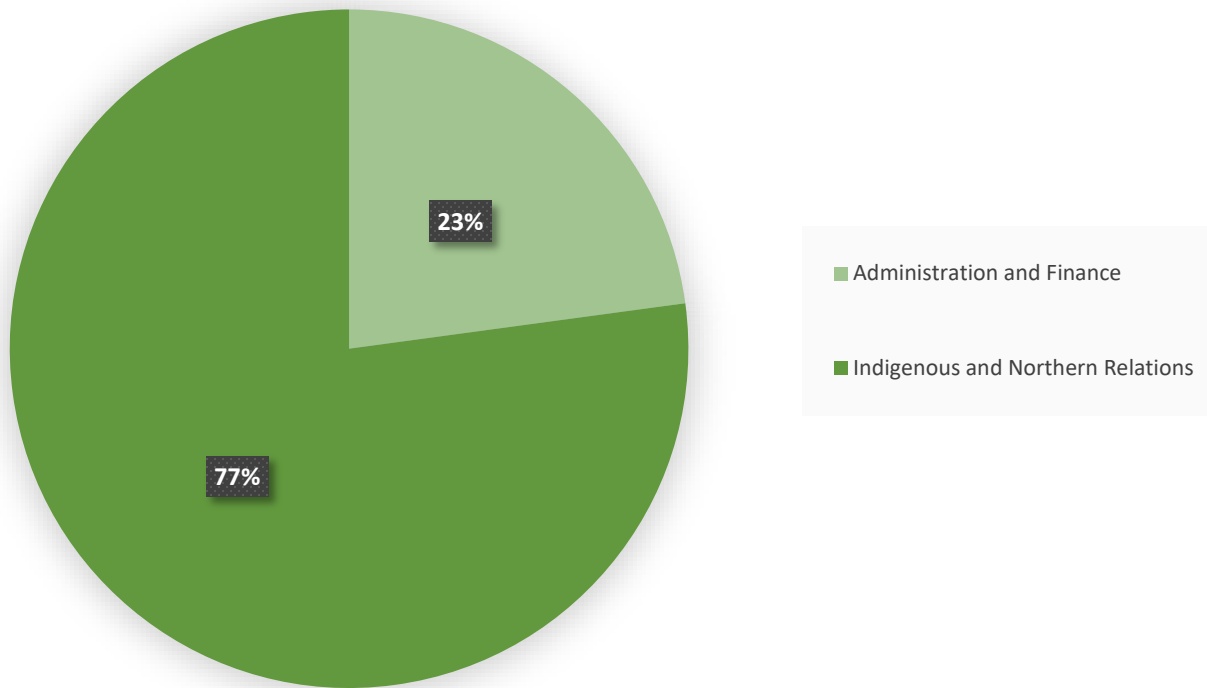
Individual Contributors* *Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Professional & Technical	Individual contributors in a professional discipline or technical specialty
	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

Position Summary by Career Stream

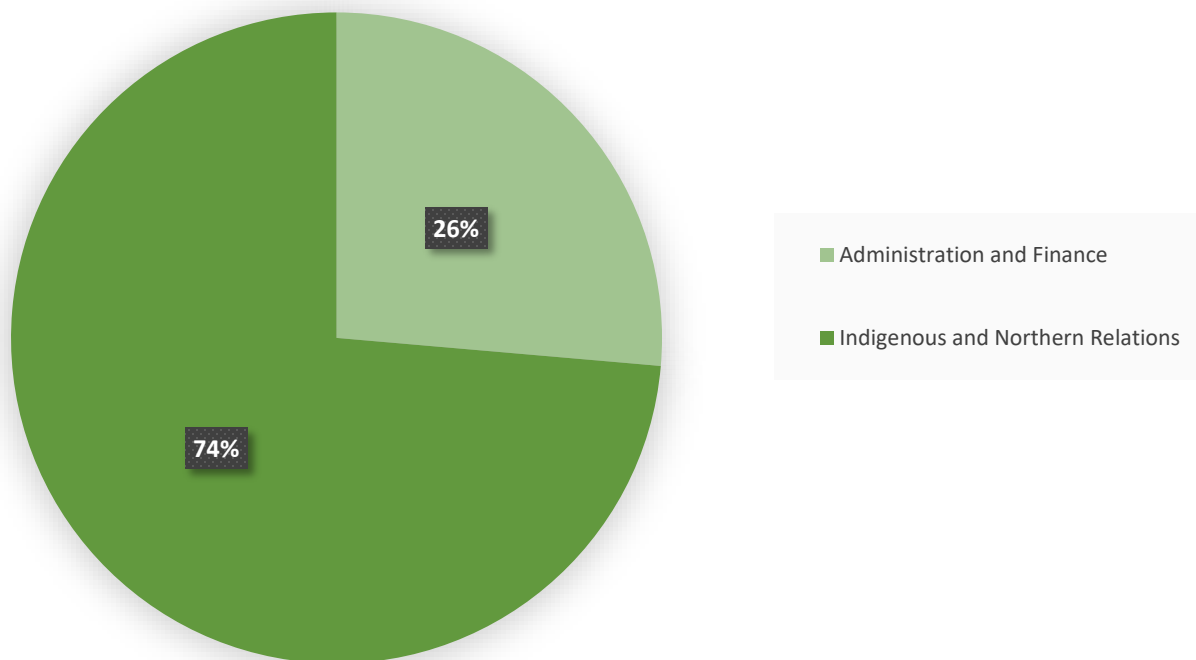
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	3.00	213	4.00	195	5.00	392	-	-	12.00	682	24.00	1,482
Indigenous and Northern Relations	8.00	658	1.00	98	52.00	3,755	-	-	6.00	291	67.00	4,802
TOTAL	11.00	871	5.00	293	57.00	4,147	-	-	18.00	973	91.00	6,284

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	6,284
Employee Benefits	1,275
Other Costs and Benefits	671
Staff Turnover Allowance	(390)
TOTAL	7,840

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



Overview of Capital Investments and Loans

	2022/23	2021/22	
Part B – Capital Investment			Expl.
Provides for the acquisition of equipment			
General Assets	46	46	



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

Administration and Finance (Res. No. 19.1)

Main Appropriation Description

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

Sub-Appropriation Description

Minister's Salary: Provides for the Minister's salary entitlement as a member of Executive Council. The Minister provides direction to ensure government and departmental goals and objectives are met.

Executive Support: Provides leadership, policy direction, and operational coordination to support the department and its agencies. The Minister's office provides administrative support in the exercise of the Minister's executive policy role and service to the constituency.

Financial and Administrative Services: Oversees comptrollership and administrative functions to ensure that financial and administrative policies, procedures and reporting systems are developed, maintained and administered and meet accountability requirements. The Executive Financial Officer also acts as the Designated Officer for The Freedom of Information and Protection of Privacy Act and The Public Interest Disclosure (Whistleblower Protection) Act.

Northern Affairs Fund Administration: Financial and Administrative Services manages the Northern Affairs Fund to support and/or administer several programs for the benefit of Northern Affairs communities.

Key Initiatives

- Monitor the department's core and summary budget expenditure requirements on a quarterly basis.
- Annual review and updating of the department's comptrollership plan.
- Standardize and streamline financial and administrative work across the department.

Performance Measures

1. Increase the percentage of contracts awarded to Indigenous businesses
2. Achieve a target number of financial policies reviewed
3. Ensure percentage of annual budget expended does not exceed 100%

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	12.00	1,026	12.00	1,015	
Financial and Administrative Services	7.00	574	7.00	581	
Northern Affairs Fund Administration	4.00	337	4.00	334	
TOTAL	24.00	1,979	24.00	1,972	
Expense by Type	FTEs	\$(000s)	FTEs	\$(000s)	Expl.
Salaries and Employee Benefits	24.00	1,792	24.00	1,785	
Other Expenditures	-	187	-	187	
TOTAL	24.00	1,979	24.00	1,972	

Indigenous and Northern Relations (Res. No. 19.2)

Main Appropriation Description

Provides municipal, governance, financial and technical assistance to Northern Affairs communities; negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government) and maintains Crown Consultation policy framework; and develops policy and research, co-ordinates intergovernmental initiatives, and undertakes strategic initiatives.

Sub-Appropriation Description

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

Consultation and Reconciliation: Implements land, financial, and cooperative elements of signed settlement agreements with Indigenous communities. The Branch's key areas of responsibility include Treaty Land Entitlement (TLE), implementation of hydro impact and settlement agreements, Crown-Indigenous consultation and negotiations of settlement agreements.

Policy and Strategic Initiatives: Responsible for the management of Indigenous and northern policy, the provision of timely, practical, and effective advice on a wide variety of Indigenous and northern issues, and the implementation of various strategic initiatives.

Northern Healthy Foods Initiative: Supports local and regional projects that contribute to the development of culturally relevant and healthy food systems.

Key Initiatives

- Address long-term boil water advisories to reduce the frequency of short-term advisories and improve the response to short-term boil water advisories as they arise.
- Deliver Northern Healthy Food Initiative (NHFI) programming, which supports local and regional projects that contribute to the development of culturally relevant, healthy food systems, while improving health and well-being.
- Advance Treaty Land Entitlement (TLE), working jointly and cooperatively with other parties to oversee implementation of TLE and to work to remove and resolve the barriers and obstacles in transferring land to Canada.
- Provide staff with the opportunity to participate in Circles for Reconciliation, a 10-week course aimed at establishing trusting, meaningful relationships between Indigenous and non-Indigenous peoples as part of the 94 Calls to Action from the Truth and Reconciliation Commission (TRC).
- Lead the negotiation and implementation of numerous settlement agreements relating to the adverse effects of hydroelectric development in Indigenous communities, as well as self-government agreements.
- Creation and normalization of new methods to conduct our work through a hybrid remote working environment. This includes a continuation of increased contact with partners in remote locations within Manitoba through virtual means.
- Implement a process to facilitate faster approval processes for the provision of financial support to Indigenous commemorative, healing and educational events
- Implement a 'proactive disclosure checklist' to assist staff in identifying when the department can and should proactively disclose department-produced documents and materials.
- Develop a renewed Framework for Crown-Indigenous consultations.
- Implement respectful workplace training, ensure new staff are aware of, and given the time and resources needed, to take the training.
- Review underutilised programs and reallocated funds to ensure efficient and effective use of programming resources.

Performance Measures

- 1.a Achieve a target percentage decrease in the number of days per year that Northern Affairs Communities are on boil water advisories
- 1.b Increase the average food yield produced through the Northern Healthy Foods Initiative (NHFI)
- 2.a Achieve a target percentage of Treaty Land Entitlement (TLE) acres transferred
- 2.c Achieve a target percentage of staff engaged in a minimum of two classroom-or experiential-based reconciliation activities per year
- 3.a Achieve a target number of Consultation Protocol Developments that advance through the initiation, negotiation, and signature phases
- 4.a Implement and/or test innovative ideas
- 5.a Reduce red tape
- 6.a Increase the number of eligible staff with IAP2 Certification
- 7.a Achieve the target percentage of in-scope documents proactively disclosed per year
- 11.a Achieve a target number of program evaluations and reviews

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Northern Affairs	38.00	18,827	38.00	18,774	
Consultation and Reconciliation	15.00	2,658	15.00	2,400	
Policy and Strategic Initiatives	14.00	6,332	14.00	6,126	
Northern Healthy Foods Initiative	-	1,297	-	1,297	
TOTAL	67.00	29,114	67.00	28,597	

Expense by Type	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Salaries and Employee Benefits	67.00	6,048	67.00	5,481	
Other Expenditures	-	2,791	-	2,791	
Grant Assistance	-	16,478	-	16,528	
Capital Grants	-	3,797	-	3,797	
TOTAL	67.00	29,114	67.00	28,597	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	46	-	46	
TOTAL	-	46	-	46	
Expense by Type		\$(000s)		\$(000s)	
Amortization	-	46	-	46	
TOTAL	-	46	-	46	

Departmental Risk Analysis

Indigenous Reconciliation and Northern Relations is committed to a continuous, proactive and integrated process for risk management and fraud prevention.

The department has implemented a comprehensive risk management strategy as part of its comptrollership framework, which facilitates a continuous assessment and management of risk. The department's Comptrollership Plan is an evolving document that reflects existing controls; risk areas that are continually being identified and assessed; performance measures and areas in need of improvement.

The department cultivates a risk management culture by providing visible leadership in areas related to department policy, operations, human resources, finances, legal matters, health and safety and environmental issues within a legislative environment. The department manages its risks under the guidance of its Comptrollership Plan and incorporates all aspects of the provincial government's Comptrollership Framework and overall Risk Management Policy. Other authorities guiding the department include the Financial Administration Manual, General Manual of Administration, Workplace Health and Safety Act, and other departmental policies and procedures.

Risks and Mitigations Plans

The department's Comptrollership Plan strives to strengthen accountability, maintain strong financial control, and outlines several activities and measures utilized to achieve its risk management responsibilities:

- The Department Audit Committee meets quarterly to review activities, manage and assess opportunities, discuss audit plans and findings, and expand and implement the department's risk management framework.
- Risk assessment and management is built into the department's internal financial planning, comptrollership activities and expenditure review procedures.
- Risk management training is provided to management and operational staff as needed.
- Management continually assesses the risk associated with department programs.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of government's Fraud Awareness policy and the department's Comptrollership Plan.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- The Finance and Administration Branch undertakes an annual review of the Comptrollership Plan and presents the revised plan to the Department Audit Committee for review and approval.
- Delegation of Financial Signing Authority charts are maintained to identify, and hold accountable, all individuals who are legally empowered to exercise financial transaction authority on behalf of the Manitoba government.
- External auditors and program staff actively monitor risk associated with the Northern Affairs Community Trust Fund through an analysis of financial statements and program reports. This provides critical information on the integrity of the financial and operational practices of vendors providing services and support to Communities.

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

Department Audit Committee meetings provide a forum for discussion on risk, governance and control issues, and enables the identification of program areas requiring examination by internal department audit leads, the Department of Finance's Internal Audit Unit, and/or external consultants where special expertise is required. Identified risks are measured to determine the extent of the hazard represented based on the likelihood and impact of an event and are prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include; avoidance, acceptance, transfer, mitigation of the risk, and efforts to turn risks into opportunities for improvement.

Risk 1 – Financial

Potential Consequence – Failure to maintain a cash flow that can sustain expenditures; and failure to ensure that monies are spent in accordance with budgets, agreements/contracts, and properly accounted for. Applying improper grant accountability procedures or failure to identify significant risk factors affecting performance of grant programs can increase the risk of ineffective use of public funds, potential payment delays, or a decrease in the public’s faith in government’s comptrollership abilities.

Likelihood – Moderate

Impact – Severe

Treatment Plan – Measures are in place to ensure effective financial management reporting, and related processes. Regular central oversight of transactions ensures proper control and compliance with Manitoba government policies and processes. The department establishes appropriate control measures such as segregation of duties, proper review and approval authority level, and proactive fraud auditing procedures. The Department Audit Committee proactively develops strategies to monitor and mitigate risks.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Risk 2 – Human Resource

Potential Consequence – Resignation, retirement, disability, or other absenteeism requiring coverage.

Likelihood – Moderate

Impact – Moderate

Treatment Plan – The department branches conduct succession planning including knowledge transfer (e.g., job shadowing, cross training), develop procedure manuals for critical positions, conduct training and development programs, establish learning plans, implement wellness and workplace safety and health programs, and foster employee retention through employee engagement.

Treatment Plan Due Date – Ongoing

Risk Status – In progress

Risk 3 – Workplace Environmental Hazards

Potential Consequence – staff/client injury, staff time loss, and death of employee.

Likelihood – Low

Impact – Severe

Treatment Plan – The department maintains a workplace safety and health committee with broad-based representation, which alongside department leadership, monitors activities for environmental hazards and risks. Where hazards and risks exist, safe work procedures are established as appropriate and mitigation strategies are implemented. Mitigation measures can include staff awareness of hazards and risks, work alone guidelines, equipment inspection and replacement regimes, technical training as appropriate, personal protective equipment and infection prevention measures such as hand sanitizer, plexiglass barriers, remote work and social distancing guidelines during times of virus risk.

Treatment Plan Due Date – Ongoing

Risk Status – Low, ongoing monitoring

Risk 4 – Operational

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 Business Transformation and Technology staff on an ongoing basis to ensure IT system back-ups are in place. Activities are underway to assess at-risk IT system infrastructure, evaluate replacement needs and develop implementation strategies to mitigate issues. Departmental Business Continuity Plan representatives implement and update plans on a regular basis to mitigate risks of business interruption. Departmental management ensure plans are in place for staff to work remotely when required.

Treatment Plan Due Date – Ongoing

Risk Status – In progress and ongoing monitoring

Risk 5 – Fraud Exposure

Potential Consequence – Fraud and misconduct can undermine 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 Administrative Manual. The Comptrollership Plan is reviewed, updated annually, distributed to program areas. Program management ensure applicable staff take OSD 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 and ongoing monitoring

Statutory Responsibilities of the Minister of Indigenous Reconciliation and Northern Relations

Indigenous Reconciliation and Northern Relations is responsible for fostering positive and respectful relationships with Indigenous peoples and northern communities to support meaningful partnerships and reconciliation; and empowering northern communities to advance sustainable economic growth, prosperity, and a bright future for the region.

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Northern Affairs Act
The Planning Act (Part 10)
The Path to Reconciliation Act
The Sioux Valley Dakota Nation Governance Act
The Aboriginal Languages Recognition Act

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

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 September 30 following the fiscal year end.

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

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

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

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

Baseline – the current level of performance for all measures.

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.

Cascading – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

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

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

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, 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.

Gross Domestic Product (GDP) – Represents the total market value of all final goods and services produced in the Manitoba economy.

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

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

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

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

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

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

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

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

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

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

Target – The target presents the desired result of a performance measure. A target provides the organization with feedback about performance.

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

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