

**BUDGET 2022**

**Supplement to  
the Estimates of  
Expenditure**

**Budget  
complémentaire**

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**2022/23**

Manitoba Municipal Relations

Relations avec les municipalités

# 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, anishinewuk, 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.

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**Supplement  
to the Estimates  
of Expenditure  
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**Municipal Relations**

**Relations avec  
les municipalités**

# Ministerial Message

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

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report. I also have responsibility for the Municipal Board, a quasi-judicial tribunal that provides direct recommendations to the Minister. It reports its results in a separate document.

We recognize that in today's interconnected world our department needs to work with its municipal partners to ensure strong and healthy communities. Large-scale and complex challenges facing our cities, towns and rural areas require collaboration in order to achieve creative solutions. The resources in the department's 2022/23 Estimates reflect our continued commitment to build strong and healthy communities and to promote strong economic recovery in a post-pandemic Manitoba. These priorities include building municipal capacity; supporting economic growth for municipalities through regional planning, streamlined planning processes, and enhanced municipal collaboration within the capital planning region; as well as, strengthening collaboration and shared solutions with municipalities.

Budget 2022 maintains the Government of Manitoba's commitment to preserve annual municipal operating and infrastructure funding support of at least \$313 million for the duration of its current mandate. This commitment ensures that municipalities have long-term, stable, and predictable funding over a longer planning and priority-setting horizon. This base funding plus incremental municipal funding of over \$270 million in response to COVID 19 has and will continue to ensure that Manitoba continues to achieve significant outcomes in the areas of water quality, recreation, public safety, transit and other green infrastructure initiatives.

Our government has expanded the very successful Building Sustainable Communities program funding, more than doubling the 2022 funding level to \$25 million - an increase of \$17 million from pre-pandemic levels. These investments will be used to fund community and regional initiatives that address identified needs or opportunities, and capital infrastructure that extends, improves or enhances existing public use facilities and spaces.

Work is underway to realize the Government of Manitoba's commitment to streamline and modernize land use planning by creating a regional planning authority in the capital region, creating new rights of appeal to the Municipal Board for applicants on a range of planning decisions, and prescribing timelines for municipalities to process planning applications across the province. This initiative will improve the efficiency, transparency and accountability of planning, while also enhancing opportunities for economic growth in communities across the province.

We will continue working with our partners including the City of Winnipeg, the Association of Manitoba Municipalities, and the Association of Manitoba Bilingual Municipalities through our collaboration tables to advance our shared goals on issues of mutual interest.

I invite you to read about these and many initiatives outlined in our Supplement to the Estimates of Expenditure that address Manitoba Municipal Relations' commitment to help advance sustainable, safe and accountable communities that are responsive to the needs of all Manitobans.

Thank you.

*Original signed by*

Eileen Clarke

Minister of Municipal Relations

# Message ministériel

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

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère. Je suis également responsable de la Commission municipale, un tribunal quasi judiciaire qui formule des recommandations directement au ministre. Cette entité rend compte de ses résultats dans un document distinct.

Notre ministère est conscient qu'il doit, dans le monde interconnecté d'aujourd'hui, collaborer avec ses partenaires municipaux pour bâtir les collectivités solides et saines. Les importants enjeux complexes auxquels font face nos villes, villages et régions rurales exigent que nous concertions nos efforts afin de trouver des solutions créatives. Les ressources prévues dans le Budget des dépenses 2022-2023 du ministère reflètent notre engagement souvenu à bâtir des communautés solides et saines et à promouvoir une vigoureuse reprise économique du Manitoba après sa sortie de la pandémie. Ces priorités comprennent le renforcement des capacités municipales; le soutien de la croissance économique des municipalités par la planification régionale, la rationalisation des processus d'aménagement et l'amélioration de la collaboration municipale au sein de la région d'aménagement du territoire de la capitale; enfin, le renforcement de la collaboration et du partage de solutions avec les municipalités.

Le Budget de 2022 maintient l'engagement pris par le gouvernement du Manitoba de préserver un financement annuel pour l'exploitation et les infrastructures des municipalités d'au moins 313 million de dollars pour la durée de son mandat actuel. En vertu de cet engagement, les municipalités disposeront d'un financement à long terme, stable et prévisible sur un horizon plus long pour leurs activités de planification et d'établissement des priorités. Grâce à ce financement de base qui s'ajoute à des crédits municipaux supplémentaires de plus de 270 million de dollars pour la lutte contre la COVID-19, le Manitoba continuera d'obtenir des résultats concrets au chapitre de la qualité de l'eau, des loisirs, de la sécurité publique, du transport en commun et d'autres initiatives d'infrastructure verte.

En 2022, notre gouvernement a plus que doublé le financement de notre excellent Programme de création de collectivités durables et l'a porté à 25 million de dollars, ce qui représente une hausse de 17 million de dollars par rapport au financement antérieur à la pandémie. Ces investissements serviront à financer, d'une part, des initiatives communautaires et régionales qui portent sur certains besoins ou sur des possibilités précises et, d'autre part, l'agrandissement ou l'amélioration d'infrastructures telles que des installations et des espaces publics.

Nous travaillons actuellement à concrétiser l'engagement du gouvernement du Manitoba qui consiste à simplifier et à moderniser les processus d'aménagement des terres en établissant une administration responsable de l'aménagement du territoire dans la région de la capitale, en créant de nouveaux droits d'appel devant la Commission municipale pour les demandeurs à l'égard d'un éventail de décisions en matière d'aménagement et en prescrivant des délais pour le traitement des demandes d'aménagement par les municipalités de l'ensemble de la province. Cette initiative améliorera l'efficacité, la transparence et la responsabilisation en matière d'aménagement du territoire et multipliera les possibilités de croissance économique dans les collectivités de partout au Manitoba.

Nous poursuivons notre travail avec nos partenaires, notamment la Ville de Winnipeg, l'Association des municipalités du Manitoba et l'Association des municipalités bilingues du Manitoba, par l'entremise de nos tables de collaboration afin de faire progresser nos objectifs communs portant sur des questions d'intérêt mutuel.

Je vous invite à prendre connaissance de notre Budget des dépenses pour vous renseigner au sujet de ces initiatives ainsi que de nombreux autres projets. Vous trouverez dans ce document des informations au sujet de l'engagement du ministère des Relations avec les municipalités du Manitoba à contribuer à la promotion de collectivités durables, sécuritaires et responsables qui répondent aux besoins de l'ensemble de la population manitobaine.

Je vous remercie.

La ministre des Relations avec les municipalités,

*Original signé par*

Eileen Clarke

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

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

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

# Manitoba Municipal Relations at a Glance

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

<b>Other Reporting Entities</b>	<b>2</b>	<ul style="list-style-type: none"> <li>Manitoba Water Services Board</li> <li>The Forks North Portage Partnership</li> </ul>
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Summary Expenditure (\$M)	
<b>392</b>	<b>378</b>
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
<b>381</b>	<b>370</b>	<b>326.00</b>	<b>326.00</b>
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

# Department Responsibilities

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

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

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

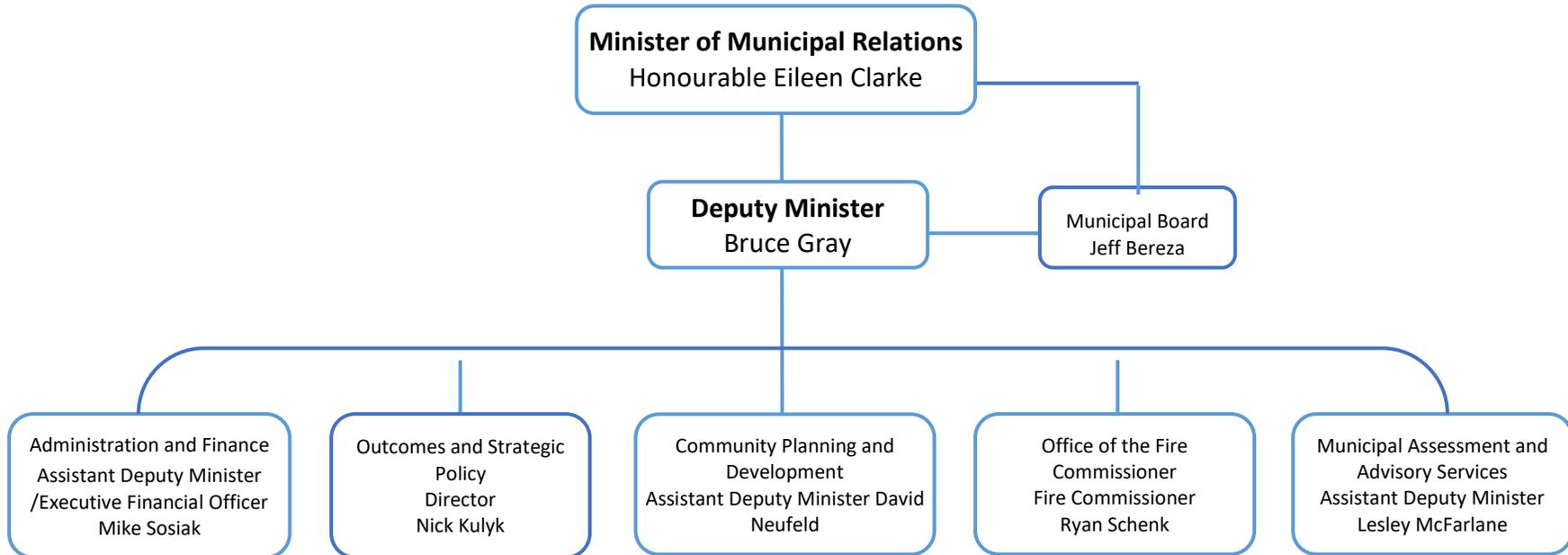
# Department Shared Services

## **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 service to Municipal Relations, Indigenous Reconciliation and Northern Relations and Sport, Culture and Heritage.

# Organization Structure

## Department of Municipal Relations as of April 1, 2022



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

- Keystone Centre
- Manitoba Water Services Board
- The Forks North Portage Partnership

# Department Strategy Map

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

## Vision

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

## Mission

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

## Values

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

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

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

### Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape
7. Involve Manitobans in Decision Making
8. Enhance Transparency

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

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

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

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

# Department Schéma Stratégique

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

## Vision

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

## Mission

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

## Valeurs

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

## Priorités et objectifs des tableaux de bord équilibrés ministériels

### Qualité de Vie – Améliorer les résultats pour les Manitobains

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

### Gestion Plus Ingénieuse – Fournir des services axés sur le client

5. Encourager et faire progresser l'innovation
6. Réduire le fardeau administratif
7. Faire participer les Manitobains à la prise de décisions
8. Accroître la transparence

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

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

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

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

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Improve Quality of Life in Communities

#### Key Initiatives

- Supporting the 2022 local municipal elections by preparing reference materials and training for municipalities, election oversight officials and candidates. Secure and fair elections improve confidence in the democratic process.
- Continuing to support municipalities by holding regular information calls with and issuing bulletins to municipalities and their fire services relating to topics of mutual interest.
- Providing up to \$313 million in operating and strategic infrastructure support to all municipalities through Manitoba’s basket funding model to support community priorities.
- Providing up to \$25 million through the 2022/23 Building Sustainable Communities Program to support community planning activities, organizational capacity building projects, community and regional initiatives, and capital infrastructure to extend, improve or enhance existing public use facilities and spaces.
- Continuing work towards the construction of a new live fire training facility, which is key for preparing emergency services personnel for the realities associated with the delivery of fire protection services.
- Supporting locally-initiated transportation services for mobility disadvantaged persons, so that they may live more independently. The Mobility Disadvantaged Transportation Program (MDTP) provides annual operating grant base funding of up to \$1.7 million to cover rural handi-transit operating expenses, with additional funding being available through a Regional Incentive Grant to help maintain and expand the regional delivery of handi-transit services.
- Continuing to engage and strengthen relationships with the Association of Manitoba Municipalities, the City of Winnipeg and the Association of Manitoba Bilingual Municipalities through the collaboration table format on issues of mutual interest.

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
1.a Increase dollars leveraged through the Building Sustainable Communities Program (\$M)	\$12	\$25
1.b Achieve target dollars leveraged through the Strategic Infrastructure Basket	54%	30%

**1.a Increase dollars leveraged through the Building Sustainable Communities Program:** Tracking leveraged funding ensures that program leveraged funding targets are being achieved and that provincial funds are matched or exceeded by funding from non-provincial government sources. Ensuring the province’s investment is used to leverage non-provincial government funds maximizes that investment to support the capacity of community organizations to undertake community development activities that result in improved quality of life for Manitobans. The department aims to leverage up to \$25 million by the end of the fiscal year.

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

## 2. Advance Reconciliation

### Key Initiatives

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

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
2.a Increase the percentage of department staff who have taken reconciliation courses	1%	50%

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

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

The baseline represents the percentage of staff who have taken at least one of the listed courses. The department aims to have 50 per cent of full-time staff, or roughly 165 people, trained by the end of the fiscal year.

### 3. Sustain Manitoba's Unparalleled Natural Environment

#### Key Initiatives

- Providing funding support through the department’s \$137 million Strategic Infrastructure Basket for key infrastructure projects that are critical to improving and maintaining municipal infrastructure, including key assets that protect and enhance the environmental health of Manitoba’s lakes, rivers and waterways. The 2022/23 allocation includes an increase of \$4.2 million to the annual budget to support municipal water and sewer projects administered by the Manitoba Water Services Board. It will also serve as a source of funding for green infrastructure projects supported under the Investing in Canada Infrastructure Program, including the City of Winnipeg’s North End Water Pollution Control Centre and their transition zero emission buses.
- Working with municipalities and planning districts to undertake detailed reviews of their development plans, in part to determine its impact on the natural environment. These reviews must address a number of strategic priorities concurrently, such as sustainable infrastructure, clean energy, public health and safety, climate change mitigation and adaptation, economic diversification and competitiveness, housing affordability, resource and agricultural land use and water quality protection.
- Maintaining the partnership with The Winnipeg Foundation to implement the Trails Manitoba Endowment Funds to support the creation, maintenance and enhancement of trails across Manitoba. These funds support capital projects that advance recreational trail development in the City of Winnipeg and in provincial parks, further enhancing Manitoba’s unparalleled natural environment.
- Encouraging electronic submission of grant applications and reporting forms for funding programs such as the Building Sustainability Communities Program and Mobility Disadvantaged Transportation Program. This also enables staff to review and evaluate submissions electronically, reducing the need to print paper.

#### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
3.a Reduce the volume (in reams) of printing paper consumed	1,779	1,672

**3.a Reduce the volume of printing paper consumed:** This measure will identify the per cent reduction in the number of reams of paper consumed by the department in a fiscal year. By reducing paper use, the department will conserve more trees and lessen its environmental impact. The target of 1,672 reams of paper represents a six per cent decrease from baseline in the reams of paper used, which translates to nearly 110 reams, or 55,000 sheets, of paper saved in fiscal year 2022/23. One ream equals 500 sheets of paper.

### 4. Foster Private Investment for Economic Growth

#### Key Initiatives

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

**Performance Measures**

Measure	2022/23 Baseline	2022/23 Target
4.a Achieve target processing time (in days) to communicate subdivision application decisions to applicants	16	<16
4.b Achieve target percentage of assessment inspections	New measure	90%

**4.a Achieve target processing time to communicate subdivision application decisions to applicants:** This measure will track the average number of days between the time a subdivision application has been accepted and a subdivision application acceptance letter has been sent, with a target of less than 16 calendar days. Expediting the time required to review and accept subdivision applications and send acceptance letters will contribute to more timely economic development.

**4.b Achieve target percentage of assessment inspections:** Assessment Services receives building permits from municipalities for new construction. Through legislation, a maximum of up to two years is provided before the building has to be added to the roll, whether complete or not. The addition of buildings to the assessment roll creates certainty for the property owner as well as revenue for municipalities required to fund added services; therefore, timeliness is important. By monitoring workflow, 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. The target of 90 per cent represents approximately 12,038 of 13,245 assessment inspections completed in fiscal year 2022/23.



# Working Smarter – Delivering Client-Centred Services

## 5. Foster and Advance Innovation

### Key Initiatives

- Continuing to use innovative methods to assess properties in a timely and efficient manner, resulting in fair and equitable property assessments. This includes a planned mobile assessment interface project that streamlines manual processes and explores upgrading or replacing the department’s computer assisted mass appraisal system that municipalities rely upon for assessments.
- Developing the ability to deliver electronic assessment notices to property owners outside the City of Winnipeg. This will reflect modern notice delivery standards and provide easier access to assessment information for Manitobans.
- Replacing dated technological infrastructure integral to the operations of the Manitoba Emergency Services College and to the student experience. The department will focus on improving the client experience by providing students access to their own information, improving online course registration tools and more timely access to student marks. We will also give attention to growing online learning opportunities to improve accessibility to education and training.

### Performance Measures

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

**5.a Achieve target number of submissions to the Idea Fund:** This measure will track the total number of submissions to the central Idea Fund on a fiscal year basis. Achieving a target number of submissions to the Idea Fund will help advance departmental innovation efforts. This measure is calculated by adding together the number of department submissions to the Idea Fund each fiscal year.

## 6. Reduce Red Tape

### Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- Initiating a review of the various financial management requirements in place for municipalities under the Municipal Act, in order to streamline and limit authority-seeking requirements to only those situations which reduce financial risk or where due diligence adds value.
- Reduce red tape for clients, partners and stakeholders through the proactive disclosure of fire incident data. As the most commonly requested information from the Office of the Fire Commissioner, proactive disclosure will allow for more timely access to information, provide greater awareness of fire and life safety hazards and reduce the administrative burden to internal and external stakeholders.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
6.a Reduce the total number of regulatory requirements	0.0%	2.5%

**6.a Reduce the total number of regulatory requirements:** 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 45,044. 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% reduction is applied.

## 7. Involve Manitobans in Decision Making

### Key Initiatives

- Engaging the Association of Manitoba Municipalities, the City of Winnipeg, and the Association of Manitoba Bilingual Municipalities through a collaboration table format on issues of mutual interest. Strengthening partnerships with key municipal stakeholders is an important step toward ensuring department actions are timely and relevant, and municipal perspectives are considered in key decisions.
- Hosting the department's annual Engagement Week and similar events to provide opportunities for municipalities to meet with the Minister of Municipal Relations and other Cabinet ministers. During this annual event, municipalities meet with Ministers and other senior government officials to discuss their local priorities. In turn, the provincial government gains the perspectives of municipalities on a wide range of issues including red tape reduction, lower administrative burden, higher value funding options and effective governance matters.
- Hosting regular information sharing meetings with municipal officials either virtually or in person to cover a range of topics of mutual interest.
- Coordinating with municipal and community development stakeholders to ensure Manitoba Municipalities Online (MMO) meets their needs by improving the site's existing functionality. The department has developed templates, processes and enhancements to MMO, improved French access of information and added COVID-19 bulletin information to simplify municipal access.
- Involving Manitobans throughout the property reassessment process to ensure the integrity, transparency and fairness of the assessment framework. This will include advance notification of property assessment values, open houses where property owners can discuss their assessment with department staff, consultation with key stakeholders including municipalities and the introduction of services to enhance access to information about reassessment.

## Performance Measures

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

**7.a Strengthen our commitment to a collaborative process with strategic partners on issues of mutual interest:** The Minister of Municipal Relations' mandate letter (March 2020) actioned the establishment of a collaborative process with the Association of Manitoba Municipalities to strengthen provincial-municipal growth and partnership opportunities. In 2020, the terms of reference for this working group was confirmed and the working group has been meeting regularly since. Ultimately, this measure tracks the

number of working group meetings. The existing/planned collaboration tables are with: Association of Manitoba Municipalities, City of Winnipeg, and Association of Manitoba Bilingual Municipalities. The numbers in the table represent the number of working group meetings to be held.

## 8. Enhance Transparency

### Key Initiatives

- Enhancing the department’s website to enhance transparency, including reviewing and revising web content to improve public access to relevant information.
- Proactively disclosing information to ensure Manitobans have access to timely information related to critical decision making remains a continued priority. We will further enhance transparency through the regular evaluation of documentation for proactive disclosure, including important financial information in areas such as grant distribution lists.

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
8.a Increase new information available through our websites and web applications	145*	10 updates with new information

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

\*Note that the 2022/23 baseline is much higher than expected as a large volume of “new information” was produced due to the frequent COVID-19 bulletins and internal website upgrade projects.

# Public Service – Delivering Client-Service Excellence

## 9. Enhance Client Services

### Key Initiatives

- 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.
- Hosting regular engagement calls with municipal and elected officials to share critical information in areas of mutual interest. In 2022, the department will leverage the success of these regular calls that have primarily focussed in recent times on the pandemic and expand the focus to broader topics and expressed needs, with the intended outcome of building municipal capacity and ensuring the department is delivering effective client service.

### Performance Measures

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

**9.a Increase the percentage of department staff who have taken citizen-centred customer service training:** This measure will track the percentage of staff who have completed Organization and Staff Development (OSD)'s *Citizen-Centred Customer Service Awareness* course. This is an online course that introduces participants to the principles and practices of citizen-centred customer service. Increasing staff's level of citizen-centred service, understanding and practice will enhance client service experiences. The baseline 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.

## 10. Build our Capacity to Deliver

### Key Initiatives

- Developing a Client Relationship Management system to better inform provincial and municipal decision making, which will enhance client service by improving staff capacity to better anticipate municipal needs.
- Enhancing capacity within Assessment Services, including flexible hiring practices, improved hiring procedures, and sustained hiring competitions to reduce vacancies. Renewed recruitment strategies are also planned, such as improved outreach to post-secondary institutions.
- Adopting new technologies to improve productivity of Assessment Services, including a planned mobile assessment interface project and ongoing use of aerial imagery. These improvements will further departmental capacity to increase municipalities' tax bases as a result of inspections occurring in a timely, fair and efficient manner.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
10.a Percentage of department employees with a current learning plan	42%	50%

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

## 11. Advance Inclusion

### Key Initiatives

- Providing 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.
- Progressing towards a representative workforce through job advertisements that focus on opportunities for underrepresented equity groups and strengthening diversity and inclusion through management approaches. This work includes regular discussions among all staff on opportunities to address gaps.

## Performance Measures

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

**11.a Meet or exceed employment equity target levels:** The department is committed to building a workforce that is inclusive and reflective of the population it serves. Please refer to the section of Equity and Diversity Benchmarks for more information. The department currently exceeds government employment equity benchmarks for Women, Visible Minorities and Persons with a Disability. The department will strive to meet the government benchmark of 16 per cent for Indigenous People by 2024/25.

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

## 12. Strengthen Respect in our Workplaces

### Key Initiatives

- Strengthening respect in our workplaces through the Deputy Minister’s Equity, Diversity and Inclusion Advisory Committee through the regular sharing of information aimed at building employees’ cross-cultural awareness, and work to identify specific actions the department can take to advance inclusion in the workplace. An inclusive workplace is one in which all employees feel respected, able to be themselves, and able to contribute fully to advancing the department’s mandate.
- Encouraging honest conversations about respect and how all employees can advance diversity, equity and inclusion through their work and actions is a continual priority. This work is accompanied by efforts to ensure staff engagement with the updates made to strengthen the employee code of conduct, and active encouragement to complete training that enhance individual understanding of respect and inclusion, including mandatory training.

### Performance Measures

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

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

# Value for Money – Protecting Manitoba’s Bottom Line

## 13. Provide Value for Money

### Key Initiatives

- Continuing to provide provincial investments in core municipal infrastructure that leverages funding from other sources (e.g. federal, municipal, and other) and “stretches” dollars to provide value for money and return on investment. Municipal Relations will continue seeking ways to maximize the effect of infrastructure funding in Manitoba communities.

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
13.a Decrease the cost of property assessment services for municipalities	0.04%	0.01%

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

## 14. Mitigate Costs through Planning and Prevention

### Key Initiatives

- Maintaining the Mitigation and Preparedness Program (MPP), which allows municipalities to invest their share of the provincial/municipal cost-sharing deductible into an eligible MPP project. The MPP program is only established for disasters that are cost-shareable with Canada and when a Disaster Financial Assistance (DFA) program is approved by the Manitoba government. Municipalities are able to receive 100 per cent of eligible DFA costs back from Manitoba under the MPP, and invest this amount towards projects that help mitigate against future disasters and related costs.
- Providing professional and technical services to municipalities and planning districts with the preparation, review and adoption of development plans, zoning by-laws, subdivision applications, as well as conditional use applications for aggregate quarries and large scale livestock operations. Proactive planning helps streamline planning decisions, reduce delays to development, and mitigate costs through the efficient and sustainable use of land and infrastructure. The ongoing refinement and improvement of this initiative will continue in 2022/23.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
14.a Increase the level of participation in the Mitigation and Preparedness Program	90%	90%
14.b Increase the percentage of development plans that are up to date	New measure	75%

**14.a Increase the level of participation in the Mitigation and Preparedness Program:** This measure will track the percentage of eligible municipalities that participate in the Mitigation and Preparedness Program. The Mitigation and Preparedness Program (MPP) provides an option for municipalities to redirect funds destined for payments under the provincial/municipal Disaster Financial Assistance (DFA) cost-sharing formula to disaster mitigation and preparedness measures in their communities. In order to be eligible for the MPP, municipalities must first be eligible for DFA. In addition, funding under the MPP is only available when the province establishes a Disaster Financial Assistance Program that is eligible for cost-sharing with the Government of Canada; if no disaster-related event occurs in 2022 that is cost-sharable with the federal government, there will be no MPP and no reporting. Finally, municipalities approved in 2021 have five years to complete projects. Having municipalities participate in the Mitigation and Preparedness Program will help mitigate future disaster-related costs. The target of 90 per cent means 90 per cent of municipalities that were eligible for one of two 2020 DFA programs chose to opt into the MPP.

**14.b Increase the percentage of development plans that are up to date:** Development plans include policies to protect, preserve and maximize the value of Manitoba's natural resources toward sustainable growth. Proactive planning to mitigate disasters and hazards helps reduce financial implications related to disasters (property damage and investments from hazards, such as flooding and the resulting public expenditures for evacuation and compensation). Development plans also contain important policies on areas such as climate change and disaster mitigation (for drought, flooding, fire or others) and form the basis for proactively managing land use and development to mitigate, or adapt to, the negative effects of climate change. The target of 75 per cent means approximately 60 of 80 development plans will be up to date by the end of the fiscal year.

## 15. Help Manitobans Keep More of Their Money

### Key Initiatives

- Through the Municipal Service Delivery Improvement Program (MSDIP), the department will provide municipalities and planning districts with financial support to complete value-for-money service delivery reviews of programs and services. These reviews will help municipalities and planning districts improve service delivery without raising taxes or reducing front line services. A total of \$1.5 million is available in 2022/23 to support projects under the MSDIP.

## Performance Measures

Measure	2022/23 Baseline	2022/23 Target
15.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects	90%	90%

**15.a Achieve target percentage of committed expenditures for Municipal Service Delivery Improvement Program projects:** This measure tracks the total percentage of the Municipal Service Delivery Improvement Program (MSDIP)'s budget that is being committed to projects. This program launched in 2021/22 to assist municipalities in conducting value-for-money audits to help municipalities achieving effectiveness when using taxpayer dollars to provide needed services to citizens. The target of 90 per cent means approximately \$1.35 million of \$1.5 million will be committed towards MSDIP projects in 2022/23.

## 16. Balance the Budget

### Key Initiatives

- Continuing to monitor the department’s core and summary budget expenditure requirements on a quarterly basis to ensure efficient and effective use of the department’s financial resources and that total expenditures are within the annual budget. This will also help the department make more informed budgeting decisions in the future.
- Continuing to review, update and focus on the comptrollership plan to ensure management has information that is accurate, relevant, and understandable. This process will ensure that management has timely information regarding the programs delivered, results achieved for costs incurred, financial status of programs and mitigation of financial and operational risks.
- Through quarterly meetings, prioritizing the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability and comptrollership responsibilities. This initiative will be realized by ensuring that departmental risks are appropriately addressed through a strong governance, risk, control and compliance framework, appropriate stewardship and an adequate and effective internal control function.
- Continuing to examine opportunities for full cost recovery of departmental programs and services, including those provided by the Municipal Board, Assessment Services, Community Planning and the Office of the Fire Commissioner. This includes maximizing opportunities for cost recovery from the federal government.

### Performance Measures

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

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

**16.b Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19):** The measure reports deviation of operating expenditure from the operating budget. Once the operating budget has been approved, the department must have a way of ensuring the approved budget is utilized as planned, and actual spending does not exceed budget limits to demonstrate achievement of economy (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results).

# FINANCIAL DETAILS

## Consolidated 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.

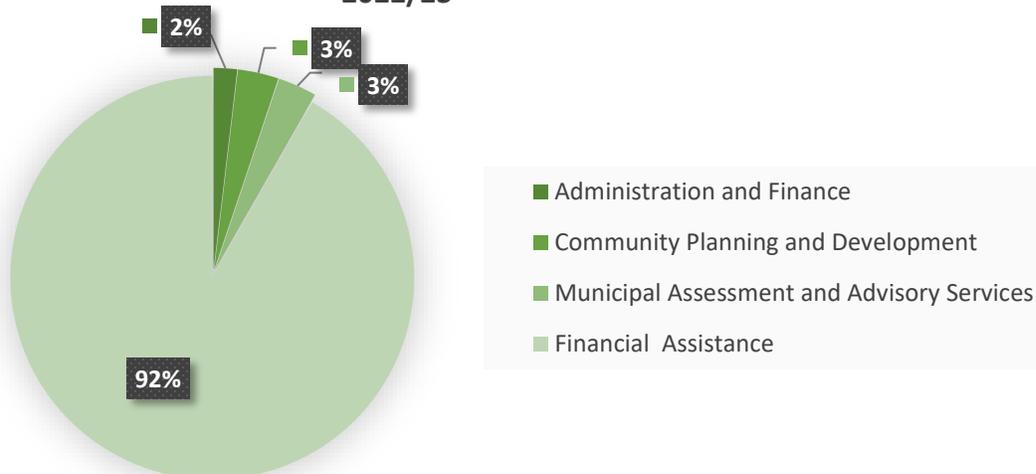
**Manitoba Municipal Relations includes two OREs:**

- Manitoba Water Services Board
- The Forks North Portage Partnership

Main Appropriations \$(000s)	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
Administration and Finance	7,323			<b>7,323</b>	7,270
Community Planning and Development	12,753			<b>12,753</b>	12,051
Municipal Assessment and Advisory Services	12,098			<b>12,098</b>	11,933
Financial Assistance	348,239	29,311	(20,000)	<b>357,550</b>	344,208
Costs Related to Capital Assets (NV)	990			<b>990</b>	859
General Eliminations			1,010	<b>1,010</b>	1,271
<b>TOTAL</b>	<b>381,403</b>	<b>29,311</b>	<b>(18,990)</b>	<b>391,724</b>	<b>377,592</b>

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	71.90	7,323	71.90	7,270
Community Planning and Development	102.00	12,753	102.00	12,051
Municipal Assessment and Advisory Services	152.10	12,098	152.10	11,933
Financial Assistance	-	348,239	-	338,133
Cost Related to Capital Assets (Non-Voted)	-	990	-	859
<b>TOTAL</b>	<b>326.00</b>	<b>381,403</b>	<b>326.00</b>	<b>370,246</b>
<b>Expense by Type</b>				
Salaries and Benefits	326.00	24,886	326.00	24,466
Other Expenditures		6,928		6,428
Grants/Transfer Payments		348,599		338,493
Amortization Expenses		990		859
<b>TOTAL</b>	<b>326.00</b>	<b>381,403</b>	<b>326.00</b>	<b>370,246</b>

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

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	71.90	6,206	71.90	6,153
Community Planning and Development	102.00	8,922	102.00	8,720
Municipal Assessment and Advisory Services	152.10	9,758	152.10	9,593
<b>TOTAL</b>	<b>326.00</b>	<b>24,886</b>	<b>326.00</b>	<b>24,466</b>

# Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31/21
Women	50%	55%
Indigenous Peoples	16%	10%
Visible Minorities	13%	14%
Persons with Disabilities	9%	9%

## Position Summary by Career Stream

### Career Streams

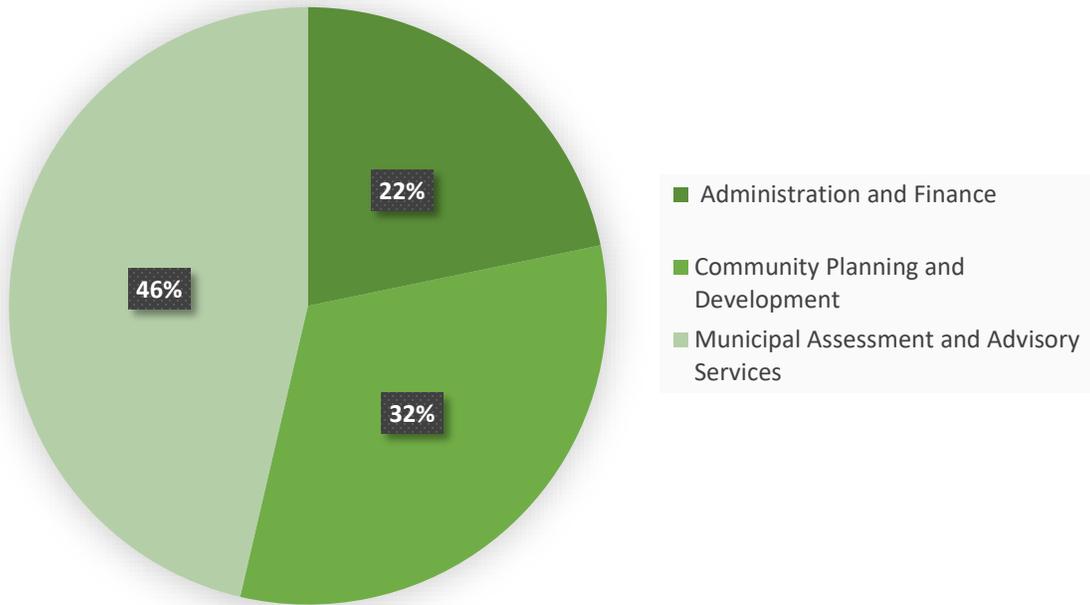
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have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

# Position Summary by Career Stream

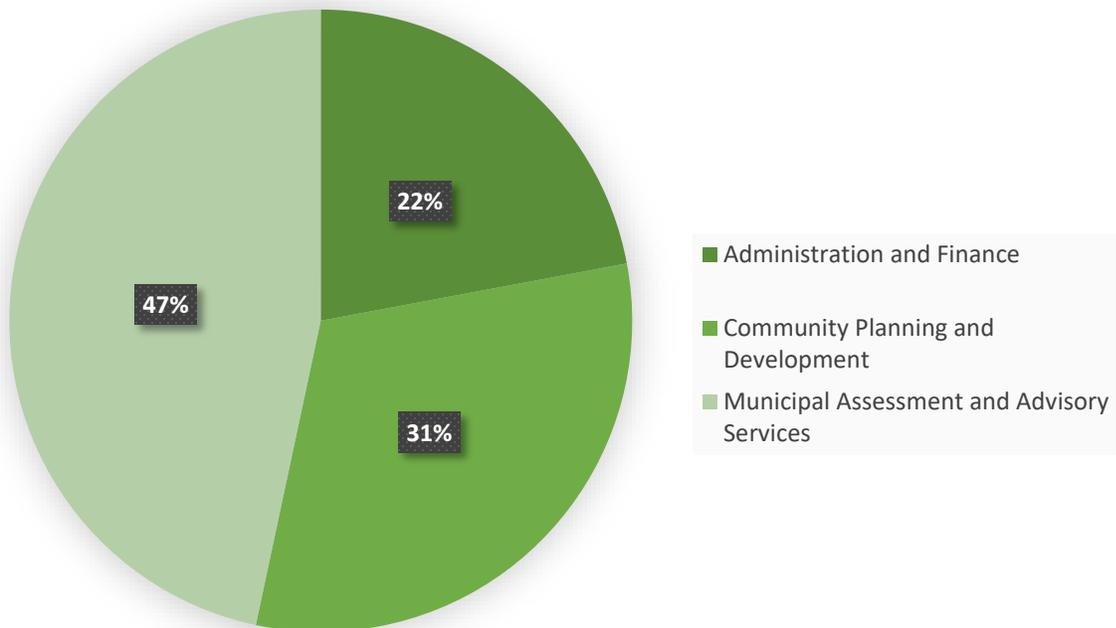
Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	5.00	571	3.00	259	34.80	2,675	-	-	29.10	1,575	71.90	5,080
Community Planning and Development	3.00	352	13.00	1,209	60.00	4,518	3.00	162	23.00	1,208	102.00	7,449
Municipal Assessment and Advisory Services	4.00	460	13.00	1,159	106.00	7,659	-	-	29.10	1,551	152.10	10,829
<b>TOTAL</b>	<b>12.00</b>	<b>1,383</b>	<b>29.00</b>	<b>2,627</b>	<b>200.80</b>	<b>14,852</b>	<b>3.00</b>	<b>162</b>	<b>81.20</b>	<b>4,334</b>	<b>326.00</b>	<b>23,358</b>

Reconciliation to Other Schedules	(Salary Costs)	\$(000s)
Salary Cost per above		23,358
Employee Benefits		4,820
Other Costs and Benefits		(1,541)
Staff Turnover		(1,751)
<b>TOTAL</b>		<b>24,886</b>

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



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



# Overview of Capital Investments and Loans

	2022/23	2021/22	
<b>Part B – Capital Investment</b>			<b>\$(000s)</b>
Provides for the acquisition of equipment			<b>Expl.</b>
General Assets	1,725	1,725	

	2022/23	2021/22	
<b>Part C – Loans and Guarantees</b>			<b>\$(000s)</b>
Provides for non-budgetary capital and operating investment requirements			<b>Expl.</b>
Manitoba Water Services Board	81,288	85,930	

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

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

### Main Appropriation Description

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

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

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

### Sub-Appropriation Descriptions

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

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

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

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

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

### Key Initiatives

- Provide \$313 million in annual operating and strategic infrastructure funding to municipalities through the Strategic Municipal Investment Fund. Strategic infrastructure funding supports key projects that are critical to maintaining the environmental health of Manitoba's lakes, rivers and waterways.
- Provide over \$29 million in funding to Manitoba communities through the Building Sustainable Communities and Green Team programs.

- Provide up to \$1.7 million to Support locally-initiated transportation services for mobility disadvantaged persons through the Mobility Disadvantaged Transportation Program.
- Continue to support the Mitigation and Preparedness Program (MPP), which allows municipalities to invest their share of the provincial/municipal cost-sharing deductible into an eligible MPP project.
- Maintain Manitoba's \$5 million commitment to assist municipalities and planning districts in completing value-for-money service delivery reviews of programs and services through the Municipal Service Delivery Improvement Program.
- Maintain the \$10 million Trails Manitoba Endowment Funds with the Winnipeg Foundation.
- Undertake a review of the various financial management requirements in place for municipalities in order to streamline and limit authority-seeking requirements to only those situations which reduce financial risk or where due diligence adds value.
- Develop a risk-based framework for assessing a municipality's viability.
- Continue to engage and strengthen relationships with the Association of Manitoba Municipalities, the City of Winnipeg and the Association of Manitoba Bilingual Municipalities through the collaboration table format on issues of mutual interest.
- Coordinate opportunities for municipalities to meet with the Minister of Municipal Relations and other Cabinet ministers by hosting Engagement Week.
- Advancing work of the Shoal Lake Agreement Committee and working group to strengthen working relationships between Shoal Lake No. 40, the City of Winnipeg and the Manitoba government. Work will also ensure accountability on the key tenets of the Agreement, including promoting economic development for Shoal Lake No. 40. The Manitoba government is committed to meaningfully advancing reconciliation, including upholding the terms of the Shoal Lake Tripartite Agreement that relates to supply of water to Winnipeg that originates from this area.
- Continue to monitor the department's core and summary budget expenditure requirements on a quarterly basis.
- Continue to review, update and focus on the comptrollership plan.
- Prioritize the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability and comptrollership responsibilities.
- Continue to examine opportunities for full cost recovery of departmental programs and services, including those provided by the Municipal Board, Assessment Services, Community Planning and the Office of the Fire Commissioner.

### **Performance Measures**

1.a Increase dollars leveraged through the Building Sustainable Communities Program

1.b Achieve target dollars leveraged through the Strategic Infrastructure Basket

7.a Strengthen our commitment to a collaborative process with strategic partners on issues of mutual interest

14.a Increase the level of participation in the Mitigation and Preparedness Program

15.a Achieve target percentage of overall budget allocated towards Municipal Service Delivery Improvement Program projects

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Minister's Salary	<b>1.00</b>	<b>42</b>	1.00	42	
Executive Support	<b>9.00</b>	<b>961</b>	9.00	949	
Financial and Administrative Services	<b>8.10</b>	<b>814</b>	8.10	791	
Municipal Board	<b>10.00</b>	<b>1,294</b>	10.00	1,285	
Outcomes and Strategic Policy	<b>43.80</b>	<b>4,212</b>	43.80	4,203	
<b>TOTAL</b>	<b>71.90</b>	<b>7,323</b>	71.90	7,270	
<b>Expense by Type</b>					
Salaries and Employee Benefits	<b>71.90</b>	<b>6,206</b>	71.90	6,153	
Other Expenditures	-	<b>1,117</b>	-	1,117	
<b>TOTAL</b>	<b>71.90</b>	<b>7,323</b>	71.90	7,270	

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

### 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-Appropriation Descriptions

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

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

### Key Initiatives

- Enforce the timely completion of development plan reviews.
- Continue to provide professional and technical services to municipalities and planning districts with the preparation, review and adoption of development plans, zoning by-laws, subdivision applications, as well as conditional use applications for aggregate quarries and large scale livestock operations.
- Reduce red tape for clients, partners and stakeholders through the proactive disclosure of fire incident data.
- Continue work to construct a new live fire training facility.
- Continue to replace dated technological infrastructure integral to the operations of the Manitoba Emergency Services College.

### Performance Measures

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

14.b Increase the percentage of development plans that are up to date

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Community Planning	53.00	5,643	53.00	4,973	
Office of the Fire Commissioner	49.00	7,110	49.00	7,078	
<b>TOTAL</b>	<b>102.00</b>	<b>12,753</b>	<b>102.00</b>	<b>12,051</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	102.00	8,922	102.00	8,720	
Other Expenditures	-	3,471	-	2,971	
Grant Assistance	-	360	-	360	
<b>TOTAL</b>	<b>102.00</b>	<b>12,753</b>	<b>102.00</b>	<b>12,051</b>	

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

### Main Appropriation Description

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

### Sub-Appropriation Descriptions

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

**Assessment Services:** The Assessment Services Branch provides property assessment services related to 437,476 roll entries, with a total market value of \$102.3 billion.

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

### Key Initiatives

- Support local municipal elections and provide training and other election-related supports to election officials and elected municipal officials throughout 2022.
- Support municipalities by holding regular information calls and issuing bulletins relating to areas of mutual interest.
- Continue to provide municipalities with support on the use of a variety of tax tools.
- Continue to improve inspection productivity through innovative practices and new technologies.
- Develop a Community Development Corporations Guide for municipalities.
- Continue to use innovative methods to assess properties in a timely and efficient manner.
- Provide advisory services to municipalities regarding the Municipal Council Code of Conduct framework.
- Continue to coordinate with stakeholders to ensure Manitoba Municipalities Online meets their needs.
- Continue efforts to involve Manitobans throughout the property reassessment process to ensure the integrity, transparency and fairness of the assessment framework.
- Develop the ability to deliver electronic assessment notices to property owners outside the City of Winnipeg.
- Continue ongoing efforts to enhance capacity within Assessment Services, including flexible hiring practices, improved hiring procedures and sustained hiring competitions to reduce vacancies.
- Initiate scoping of a Client Relationship Management system to analyze data collected across the department to better inform decision making.
- Streamline processes and create efficiencies using new technologies to improve productivity and manage increased workloads, including a planned mobile assessment interface project and ongoing use of aerial imagery.
- Deliver a number of enhancements to public-facing websites.

## Performance Measures

4.b Achieve target percentage of assessment inspections

8.a Increase new information available through our websites and web applications

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

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Municipal Governance and Advisory Services	19.00	2,094	19.00	1,911	
Assessment Services	123.80	7,932	123.80	7,923	
Information Systems	9.30	2,072	9.30	2,099	
<b>TOTAL</b>	<b>152.10</b>	<b>12,098</b>	<b>152.10</b>	<b>11,933</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	152.10	9,758	152.10	9,593	
Other Expenditures	-	2,340	-	2,340	
<b>TOTAL</b>	<b>152.10</b>	<b>12,098</b>	<b>152.10</b>	<b>11,933</b>	

## Financial Assistance (Res. No. 13.4)

### Main Appropriation Description

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

### Sub-Appropriation Descriptions

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

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

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

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

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Funding to Municipalities and Related Grants	-	293,002	-	293,002	
Manitoba Water Services Board	-	20,000	-	20,000	
Grants to Municipalities in Lieu of Taxes	-	588	-	592	
Community Development Grant Programs	-	34,649	-	24,539	1
<b>TOTAL</b>	-	<b>348,239</b>	-	<b>338,133</b>	
<b>Expense by Type</b>					
Grant Assistance – Operating Grant	-	210,864	-	200,758	
Grant Assistance – Capital Grant	-	137,375	-	137,375	
<b>TOTAL</b>	-	<b>348,239</b>	-	<b>338,133</b>	

#### Explanation

1: Primarily reflects the increase in Building Sustainable Communities Program funding.

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	990	-	859	
<b>TOTAL</b>					
<b>Expense by Type</b>					
Amortization		990		859	
<b>TOTAL</b>		990		859	



# Departmental Risk Analysis

Risk analysis is the process of identifying, measuring, and managing of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for better informed decision making.

Municipal Relations has implemented a comprehensive risk management and fraud prevention strategy as part of its comptrollership framework, which facilitates a continuous assessment and management of risk. Risk is assessed and managed for departmental policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to likelihood and potential impact. Strategies for mitigating or minimizing potential risk situations are also implemented as necessary.

The department currently manages its risks under the framework of the provincial government's Comptrollership Framework and overall Risk Management Policy. The department's Comptrollership Plan ensures internal controls and processes are reviewed, documented, communicated and adopted to minimize identified risks. The plan provides leadership in risk analysis and provides advice and guidance in key areas of fraud and risk prevention. It defines responsibilities of those in the accountability process from a financial and program delivery perspective, as well as addresses departmental risks through various policies including financial, payroll, and legislative.

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

## Risks and Mitigation Plans

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

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

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

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

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

### **Risk 1 – Human Resources**

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 – The department branches conduct succession planning including knowledge transfer (job shadowing, cross training), developing procedure manuals for critical positions, training and development programs, learning plans, wellness and workplace safety and health programs, and fostering employee retention through employee engagement.

Treatment Plan Due Date – Ongoing

Risk Status – In progress

### **Risk 2 – Financial (Grant Administration)**

Potential Consequence – Failure to apply proper grant accountability procedures or failure to identify significant risk factors affecting performance of grant programs can increase risk of ineffective use of public funds, potential payment delays, or potential public embarrassment.

Likelihood – Moderate

Impact – Severe

Treatment Plan – The department branches ensure processes and procedures are updated to manage, monitor, and control all grants. The department branches strengthen staff knowledge and competencies on granting practices through ongoing training and regular reviews to ensure program effectiveness and efficiency, ongoing process improvements and standardization.

Treatment Plan Due Date – Ongoing

Risk Status – Mitigated and ongoing monitoring

### **Risk 3 – Workplace Environmental Hazards**

Potential Consequence – staff/client injury, staff time loss, and fatal loss.

Likelihood – Low

Impact – Severe

Treatment Plan – The department maintains a workplace safety and health committee with representatives from Winnipeg and all regional offices which, alongside departmental leadership, monitor departmental 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, Plexiglas barriers 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 in-house IT or 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 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 – In progress and ongoing monitoring

**Risk 5 – Fraud**

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 and posted on the departmental intranet. 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 and ongoing monitoring

# Other Reporting Entities

The following OREs are accountable to the Minister:

## **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.

## **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.

# Statutory Responsibilities of the Minister of Municipal Relations

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

The Department of Agriculture and Resource Development Act

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

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

The Capital Region Partnership Act

The Community Renewal Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Amalgamations Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act respecting Debts Owning by Municipalities to School Districts

The Municipal Taxation and Funding Act [Part 2]

The Fires Prevention and Emergency Response Act

The Official Time Act

The Planning Act [except Part 10]

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

# Glossary

**ABCs** - Agencies, boards and commissions (ABCs) are entities established by the government to carry out a range of functions and services. ABCs include councils, authorities, advisory bodies, funding bodies, professional organizations and quasi-judicial tribunals.

**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 Legislative Assembly is not in session) or tabled in the Legislative Assembly (if in session) by September 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.

**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.

**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, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

**Government Reporting Entity (GRE)** – 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.

**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 organizations with feedback about performance.

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

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