

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Sport, Culture and Heritage

Sport, Culture et Patrimoine Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

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**Supplement
to the Estimates
of Expenditure
2023/24**

**Budget
complémentaire
2023-2024**

**Manitoba Sport,
Culture and Heritage**

**Sport, de la Culture et
du Patrimoine**

Minister's Message



MINISTER OF
SPORT, CULTURE AND HERITAGE

Room 118
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am pleased to provide the 2023/24 Sport, Culture and Heritage Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Sport, Culture and Heritage, 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.

Our government announced an investment of \$100 million starting in 2022/23 for the Arts, Culture and Sport in Community Fund (ACSC), a new program to support increased community access to arts, culture and amateur sport events and facilities. We have accelerated our support for this program, expanding a planned \$34 million investment in 2022/23 by \$16 million to \$50 million and investing a further \$50 million in 2023/24 for a total investment of \$100 million over two years.

Public libraries are important institutions in our communities and we will continue to strengthen our public library system. Our government will build on this commitment by providing a further \$277,000 in 2023/24, to provide stabilization support that will ensure all library systems receive at least the same level of provincial funding as in 2022/23.

Last year, our government invested an initial \$250,000 to support the Safe Sport Framework developed by Sport Manitoba in collaboration with the Manitoba government, to encourage a culture shift where safe sport policies and practices are the norm. Budget 2023 renews this \$250,000 investment to enhance the safety of sport participants in future years. We have also maintained critical core operating funding for Sport Manitoba Inc. in support of the many provincial sport organizations (PSOs), that foster year-round recreational and competitive sporting opportunities for Manitoba's youth and adult populations.

Our heritage grant programs ensure that the unique people, places and events that shaped Manitoba are remembered. Budget 2023 continues the investment of over \$1 million to provide grant assistance for various heritage grant programs. This includes increased support for the Heritage Resource Conservation Grant and Military Memorial Conservation Grant programs; as well as funding support for the Community Museums Grants Program and Heritage Initiatives programs, which are funded through the annual return on investment generated through The Bay Building Endowment Fund.

Budget 2023 allows my department to ensure ongoing preservation and access to critical government records and archival holdings of fundamental significance to Manitobans. In partnership with our stakeholders, we are pursuing infrastructure and new technologies required to protect analogue records and support the management, acquisition and preservation of records in digital form.

I invite you to read about these and many initiatives outlined in our Supplement to the Estimates of Expenditure, to learn how Manitoba Sport, Culture and Heritage continues to support the cultural, physical and social well-being of all Manitobans.

Thank you.

Original Signed by

Honourable Obby Khan
Minister of Sport, Culture and Heritage
Minister responsible for Manitoba Centennial Centre Corporation
Minister responsible for Travel Manitoba



Message ministériel



MINISTER OF
SPORT, CULTURE AND HERITAGE

Room 118
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

J'ai le plaisir de présenter le budget complémentaire 2023-2024 du ministère du Sport, de la Culture et du Patrimoine du Manitoba. En tant que ministre du Sport, de la Culture et du Patrimoine, 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.

Notre gouvernement a annoncé un investissement de 100 millions de dollars à compter de 2022-2023 dans le Fonds communautaire pour les arts, la culture et le sport. Ce nouveau programme vise à soutenir l'accès des Manitobains à des activités et à des installations des secteurs des arts, de la culture et du sport amateur. Nous avons bonifié notre soutien à ce programme en augmentant de 16 millions de dollars l'investissement de 34 millions de dollars que nous avons prévu en 2022-2023, le portant ainsi à 50 millions, et nous l'augmenterons encore de 50 millions de dollars en 2023-2024, ce qui représente un total de 100 millions de dollars sur deux ans.

Les bibliothèques publiques sont des établissements importants au sein de nos collectivités, et nous continuerons de consolider leur réseau. Faisant fond sur cet engagement, notre gouvernement versera 277 000 \$ de plus en 2023-2024 pour stabiliser son soutien financier et garantir à tous les réseaux de bibliothèques un financement provincial au moins égal à celui qu'ils ont reçu en 2022-2023.

L'an dernier, nous avons investi une somme initiale de 250 000 \$ pour appuyer le cadre pour la sécurité dans les sports élaboré par Sport Manitoba en collaboration avec le gouvernement du Manitoba, l'objectif étant de favoriser un changement de culture pour que les politiques et les pratiques sportives sécuritaires deviennent la norme. Dans le Budget de 2023, nous renouvelons cet investissement de 250 000 \$ pour améliorer la sécurité des amateurs de sports dans les années à venir. Nous avons maintenu le financement de fonctionnement de base dont Sport Manitoba Inc. a grandement besoin pour soutenir les nombreux organismes sportifs provinciaux qui aident les jeunes et les adultes de la province à s'adonner à des loisirs et à participer à des compétitions sportives tout au long de l'année.

Grâce à nos programmes de subventions dans le domaine du patrimoine, nous pourrions prendre toutes les mesures qui s'imposent pour que l'on se souvienne des personnes, des lieux et des événements exceptionnels qui ont façonné le Manitoba. Le Budget de 2023 continue d'accorder une aide financière de plus d'un million de dollars à divers programmes de subventions destinées au patrimoine. Il accorde notamment un soutien accru aux programmes de subventions pour la conservation des richesses du patrimoine et des monuments commémoratifs militaires. En outre, il prévoit un soutien financier pour le Programme de

subventions aux musées communautaires et les programmes d'initiatives patrimoniales, qui sont financés à même le rendement du capital investi généré chaque année par le Fonds de dotation de l'édifice de la Baie-d'Hudson.

Grâce au Budget de 2023, mon ministère pourra assurer en continu la préservation des documents gouvernementaux essentiels et des fonds d'archives qui sont d'importance fondamentale pour les Manitobains, ainsi que l'accès à ces ressources. En partenariat avec nos parties prenantes, nous nous doterons de l'infrastructure et des nouvelles technologies dont nous aurons besoin pour protéger les documents analogiques et soutenir la gestion, l'acquisition et la conservation des documents sous forme numérique.

Je vous invite à prendre connaissance de ces initiatives et de nombreuses autres qui sont présentées dans notre budget complémentaire afin de savoir de quelle façon le ministère du Sport, de la Culture et du Patrimoine du Manitoba continue de soutenir le bien-être culturel, physique et social de l'ensemble de la population manitobaine.

Je vous remercie..

Original signé par

Ministre du Sport, de la Culture et du Patrimoine
Ministre responsable de la Société du Centre du centenaire du Manitoba
Ministre responsable de Voyage Manitoba,

Obby Khan



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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, 2024.

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 2024.

Balanced scorecards have been 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 2024.

Le 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.

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

Le budget complémentaire 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, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les 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.

Sport, Culture and Heritage at a Glance

Department Description	Manitoba Sport, Culture and Heritage is responsible for supporting the development of community arts, amateur sport, heritage and library programs; preserving government records and archival materials and promoting Manitoba's unique identity.
Minister	Honourable Obby Khan
Deputy Minister	Jeff Hnatiuk

Other Reporting Entities	7	<ul style="list-style-type: none"> • Centre culturel franco-manitobain • Manitoba Arts Council • Manitoba Centennial Centre Corporation • Manitoba Combative Sports Commission • Manitoba Film and Sound Recording Development Corporation • Sport Manitoba • Travel Manitoba
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Summary Expenditure (\$M)	
95	91
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
82	81	136.60	136.60
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère du Sport, de la Culture et du Patrimoine

Description du ministère	Le ministère du Sport, de la Culture et du Patrimoine est responsable d'appuyer l'élaboration de programmes communautaires dans les domaines des arts, du sport amateur, du patrimoine et des bibliothèques, de préserver les dossiers gouvernementaux et les documents d'archives et de promouvoir l'identité unique du Manitoba.
Ministre	Obby Khan
Sous-ministre	Jeff Hnatiuk

Autres entités comptables	7	Centre culturel franco-manitobain Conseil des Arts du Manitoba Société du Centre du centenaire du Manitoba Commission des sports de combat du Manitoba Société manitobaine de développement de l'enregistrement cinématographique et sonore Sport Manitoba Voyage Manitoba
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Dépenses globales (en millions de dollars)	
95	91
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
82	81	136,60	136,60
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

Department Responsibilities

Manitoba Sport, Culture and Heritage contributes to a vibrant and prosperous Manitoba by celebrating, developing, supporting and promoting the identity, creativity and wellbeing of Manitobans, their communities and their province.

The overall responsibilities of the Minister and Sport, Culture and Heritage include:

- Generate sustainable economic growth based on Manitoba's unique identity and attributes.
- Increase community capacity to improve the wellbeing of Manitobans.
- Enhance public access to knowledge and information while protecting privacy and personal information.
- Engage Manitobans in sharing and making use of the province's cultural and heritage resources.
- Build Manitoba's identity and reputation as a centre of artistic excellence.
- Support Manitoba's investments in amateur sport and encourage the hosting of regional, national and international sport events.
- Provide effective leadership and support to corporate and departmental priorities.

The Minister is also responsible for:

- Manitoba Centennial Centre Corporation
- Travel Manitoba

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.

Responsabilités du ministère

Le ministère du Sport, de la Culture et du Patrimoine contribue au dynamisme et à la prospérité du Manitoba parce qu'il met en valeur, renforce, soutient et valorise l'identité, la créativité et le bien-être des Manitobains, de leurs collectivités et de leur province.

Les responsabilités générales du ministre et du ministère du Sport, de la Culture et du Patrimoine :

- Susciter une croissance économique durable fondée sur l'identité et sur les attributs propres au Manitoba.
- Accroître la capacité des collectivités à améliorer le bien-être de leurs résidents.
- Améliorer l'accès du public au savoir et à l'information, tout en protégeant la vie privée et les renseignements personnels.
- Faire participer les Manitobains à la mise en commun et à l'utilisation des ressources culturelles et patrimoniales de la province.
- Renforcer l'identité et la réputation du Manitoba en tant que centre d'excellence artistique.
- Soutenir les investissements du Manitoba dans le sport amateur et encourager la tenue de manifestations sportives régionales, nationales et internationales.
- Assurer un leadership et un soutien efficaces quant aux priorités ministérielles et organisationnelles.

Le ministre est également responsable des entités suivantes :

- Société du Centre du centenaire du Manitoba
- Voyage Manitoba

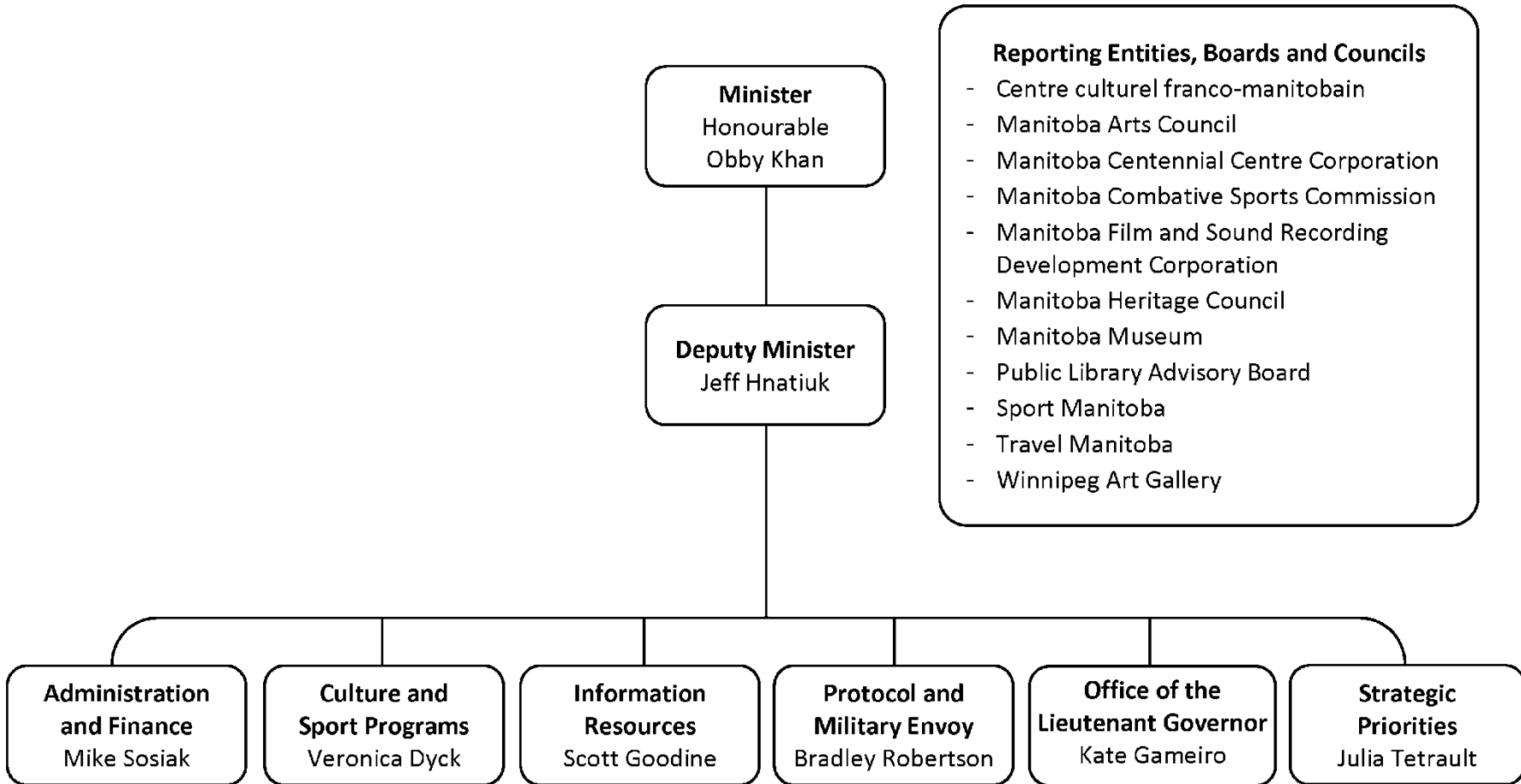
Services partagés du ministère

Direction des services partagés des finances et de l'administration

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

Organizational Structure

Sport, Culture and Heritage as of April 1, 2023



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

Manitoba's past, present and future supports a vibrant, inclusive and engaged society and the continued advancement of inclusion, diversity and equality.

Mission

To support the cultural, physical and social wellbeing of Manitobans.

Values

- **Respect and Integrity** - We treat all individuals with respect and dignity and demonstrate fair, honest and transparent action with all.
- **Partnership and Collaboration** - We focus on the needs of our clients, while fostering teamwork and collaboration across government and with our stakeholders.
- **Inclusion** - We foster an inclusive culture that embraces a diversity of viewpoints, experiences and ideas.
- **Reconciliation** - We work to strengthen relationships between Indigenous and non-Indigenous citizens recognizing that reconciliation requires ongoing commitment.
- **Innovation and Initiative** - We are proactive in our work, seeking out creative, responsive and fiscally responsible solutions.
- **Stewardship** - We are responsible stewards of invaluable assets and heritage.
- **Learning and Growth** - We embrace our employees' diverse talents, initiative and leadership, prioritizing professional development.
- **Accountability** - We are open and transparent in our communication and decision-making processes and demonstrate social and fiscal responsibility.

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Support Arts, Culture, Heritage, Sport and Multiculturalism as Integral to Manitobans' Wellbeing
2. Recognize and Protect Manitoba's Diverse Cultural Heritage
3. Advance Reconciliation
4. Promote Awareness of the Economic Importance of Culture and Tourism

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape
7. Be Transparent
8. Enhance Client Services

Public Service – Delivering Client-Service Excellence

9. Invest in Strategic Skills and Tools
10. Advance Inclusion
11. Strengthen Respect in our Workplace

Value For Money – Protecting Manitoba's Bottom Line

12. Increase the Use of Robust Evaluation Frameworks
13. Improve Funding Equity
14. Balance the Department Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs 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

Le passé, le présent et l'avenir du Manitoba sont à la base d'une société dynamique, inclusive et mobilisée qui encourage la promotion continue de l'inclusion, de la diversité et de l'égalité.

Mission

Appuyer le bien-être culturel, physique et social de la population manitobaine.

Valeurs

- Respect et intégrité – Nous traitons toute personne avec respect et dignité et agissons de façon juste, honnête et transparente avec tous.
- Partenariat et collaboration – Nous priorisons les besoins de nos clients, tout en encourageant le travail d'équipe et la collaboration à l'échelle du gouvernement et avec nos intervenants.
- Inclusion – Nous favorisons l'adoption d'une culture inclusive où l'on accueille la diversité des points de vue, des expériences et des idées.
- Réconciliation – Nous travaillons à renforcer les liens qui unissent les citoyens autochtones et non autochtones, tout en reconnaissant que la réconciliation nécessite un engagement continu.
- Innovation et initiative – Nous travaillons de façon proactive et nous cherchons des solutions créatives, réactives et financièrement responsables.
- Gestion des ressources – Nous sommes des gardiens responsables d'atouts et d'un patrimoine précieux.
- Apprentissage et évolution – Nous favorisons la diversité des talents, l'initiative et le leadership de nos employés, en accordant la priorité à l'avancement professionnel.
- Obligation redditionnelle – Nous sommes ouverts et transparents dans nos communications et nos processus décisionnels et faisons preuve de responsabilité sociale et financière

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Soutenir les arts, la culture, le patrimoine, le sport et le multiculturalisme comme faisant partie intégrante du bien-être de la population manitobaine.
2. Reconnaître et protéger le patrimoine culturel diversifié du Manitoba.
3. Faire progresser la réconciliation.
4. Promouvoir la connaissance de l'importance économique de la culture et du tourisme.

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Favoriser et promouvoir l'innovation.
6. Réduire la bureaucratie.
7. Faire preuve de transparence.
8. Améliorer les services aux clients.

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

9. Investir dans des compétences et des outils stratégiques.
10. Favoriser l'inclusion
11. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

12. Accroître le recours à des cadres d'évaluation robustes.
13. Améliorer l'équité en matière de financement.
14. Équilibrer le budget du Ministère.

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Support Arts, Culture, Heritage, Sport and Multiculturalism as Integral to Manitobans’ Wellbeing

Key Initiatives

- **Arts, Culture and Sport in Community Fund:** Deliver the Arts, Culture and Sport in Community Fund to support arts, culture (heritage, public libraries and ethnocultural organizations) and amateur sport sectors, enhancing Manitobans opportunities to access quality programming and facilities in their communities. Manitoba has accelerated its support for the program, expanding a planned \$34 million investment in 2022/23 by \$16 million to \$50 million, and investing a further \$50 million in 2023/24 for a total of \$100 million over two years.
- **Public Library Modernization:** Use information collected through public and sector consultation, jurisdictional scans, other research and analysis to consider modernization of the public library funding and policy structure; realigning provincial resources to develop a strong and sustainable public library sector. This supports the Minister’s Mandate to sustain our network of libraries as centres of learning and community hubs. In 2023/24, the department will provide \$277.0K in additional support.
- **Ethnocultural Community Support:** Deliver the Ethnocultural Community Support Program to promote intercultural understanding and multicultural values, facilitate dialogue and combat racism and discrimination in all its forms.
- **Archives Promotion:** Promote and support access to the Archives through website and social media platforms, including Twitter and YouTube. Providing content through social media creates opportunities for the public to learn about the Archives and its holdings, and fosters a greater understanding of the history of Manitoba and of the Hudson’s Bay Company.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives supported through department grant programs.	95	95	-	110
1.b Sustain or increase the number of days services are available to the public from libraries, museums, Legislative Library and Archives of Manitoba.	43,121	38,750	42,248	42,248

1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives supported through department grant programs: This measure was previously listed as “Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department.” The measure was changed so it no longer includes anti-racism and anti-discrimination activities led by the department, as that data is already captured in measure 2.a. This measure now only includes community-led anti-racism and anti-discrimination activities supported by the department through funding grant programs such as the Ethnocultural Community Support Program (ECSP), the Arts, Culture and Sport in Communities Program (ACSC) and other department programs. Engagement in or support by the department for anti-racism and anti-discrimination activities can help to reduce disparities, barriers and violence experienced because of one’s faith, gender identity, sexual orientation, ability or other traits. The target is the total number of new activities in a fiscal year. Baseline count is from 2021/22.

1.b Sustain or increase the number of days services are available to the public from libraries, museums, Legislative Library and Archives of Manitoba: The baseline count is from 2015/16. The formula for this measure has been changed from a five-year rolling average to a yearly total of days that services are available through the Archives of Manitoba, Legislative Library, The Manitoba Museum, The Winnipeg Art Gallery, Community Museums Grants Program Clients, and Public Libraries established under the Public Libraries Act (the Signature Museums, other archives and libraries, and community museums that are not operating clients do not report to the department, and therefore will not be included). Access to these institutions is important because they support education and research, enjoyment, cross-cultural understanding, independent decision-making and cultural development of individuals and social groups.

2. Recognize and Protect Manitoba’s Diverse Cultural Heritage

Key Initiatives

- **Published Heritage:** Continue to increase the collection of works published in Manitoba, and work with Manitoba publishers to ensure that the province’s published heritage is preserved and made accessible through the Legislative Library.
- **Community Museum and Conservation Work Support:** Increase funding available to support community museums across the province through the Community Museums Project Support program, and to support conservation work for heritage buildings through investments in the Bay Building Fund and Heritage Resources Fund. This supports the Minister’s Mandate to secure long-term public and private financial support for the preservation and enjoyment of our heritage resources.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a Sustain or increase the number of special days and events of recognition, education and awareness.	78	78	35	150
2.b Increase the amount of grant support for conservation work.	\$683.7K	\$683.7K	\$700.0K	\$700.0K
2.c Increase the amount of grant support to museums.	\$508.1K	\$508.1K	\$514.7K	\$514.7K
2.d Maintain percentage of archival records in conditions for long-term preservation.	99%	99%	99%	99%

2.a Sustain or increase the number of special days and events of recognition, education and awareness: The baseline count is from 2021/22. This measure includes legislative building displays or open houses, proclamations, statements in the house, public events, greetings (written or video), new legislation/statutory holidays, and other activities within the fiscal year. The 2023/24 target was increased to account for more refined data sources and further development of the definitions. These types of activities may support anti-discrimination efforts by highlighting diversity, promoting the expression of identity and culture, and supporting access to equal opportunities for individuals and groups while reducing barriers to participation (particularly among underrepresented groups). Furthermore, eligible special days (outside of current statutory holidays) may hold great community/cultural significance. When acknowledged by government, these occasions demonstrate that Manitobans and their diverse experiences and backgrounds are valued, respected and publicly represented.

2.b Increase the amount of grant support for conservation work: The baseline count is from 2021/22. This measure includes the total amount of grant support provided through the Heritage Resources Conservation program within the fiscal year. This work helps ensure Manitoba’s heritage buildings are preserved and maintained; increases their social, economic, educational, tourism and re-use value; and supports climate change action by keeping demolition waste out of landfills.

2.c Increase the amount of grant support to museums: The baseline count is from 2021/22. This measure includes the total amount of grant support provided to Manitoba's Community Museums through operating and project Community Museum programs within the fiscal year. Provincial grant support to museums helps ensure that collections of cultural and heritage objects across the province are available for the enjoyment and education of the public, and assists our community partners in the stewardship and preservation of our shared cultural heritage.

2.d Maintain percentage of archival records in conditions for long-term preservation: This measure reports the percent of analogue records in Archives of Manitoba with storage conditions that match their long-term preservation needs. The target is for 99 per cent of archival records to be properly stored. Secure climate-controlled storage environments are essential for the effective long-term preservation of irreplaceable archival records.

3. Advance Reconciliation

Key Initiatives

- **Arts, Culture, Sport, Heritage and Library Reconciliation Support:** Support and encourage initiatives in the arts, culture, sport, heritage and library sectors through funds to programs or organizations that increase Indigenous peoples' access, promote and develop Indigenous talent, or advance reconciliation within sector organizations and with their communities. These include a variety of programs offered through Culture and Sport Programs (eg. Community Museums Project grants, Public Library Services grants), or Sport Manitoba, Manitoba Arts Council as well as supported organizations in the creative industries. This initiative supports the Truth and Reconciliation Commission's (TRC) Call to Action (CTA) 43, 83, 87 and 90.
- **Access to Records Documenting Indigenous History:** Prioritize projects that will increase the accessibility of records relevant to the history of Indigenous Peoples. This includes the identification of records relevant to the history and legacy of residential schools and the indexing of Hudson's Bay Company post account books documenting accounts with Indigenous Peoples in response to CTA 70.
- **Indigenous Tourism Support:** Support Indigenous Tourism Manitoba through Manitoba Indigenous Reconciliation and Northern Relations' Indigenous Reconciliation Initiatives Fund. Funds will be used to increase the number of Indigenous owned and operated businesses within the tourism sector. Indigenous tourism provides economic opportunities for Indigenous Peoples and communities such as job creation, capacity building, and the opportunity for visitors to support other local Indigenous businesses in the area. This initiative supports Travel Manitoba's Indigenous Tourism Strategy and the Manitoba government's priority to strengthen reconciliation efforts. This initiative addresses CTA 43 and 92, and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) articles 3, 20, 21 and 23.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a Percent completion of reconciliation training.	-	-	New Measure	90%
3.b Percentage of new publications added to the Collection produced by Indigenous authors and publishers or related to Indigenous subjects.	-	-	15%	15%
3.c Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management.	675	675	708	708
3.d Increase the total number of Indigenous owned and operated businesses within the tourism sector.	81	110	-	160

3.a Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports CTA 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

CTA 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, UNDRIP, Treaties and Aboriginal rights, Indigenous law, and Aboriginal– Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

3.b Percentage of new publications added to the Collection produced by Indigenous authors and publishers or related to Indigenous subjects: Baseline year is 2022/23. This measure is based on a percentage increase of publications newly added to the Legislative Library collection that are produced by Indigenous authors and publishers, as well as publications that explore Indigenous issues, subjects and topics. The annual target is for 15 per cent of publications newly added to the collection to be Indigenous-related. Increasing Indigenous-related publications will foster greater/deeper understanding of Indigenous cultural, social, governance and economic subjects. This measure was previously listed as “Increase percentage of Indigenous publications in the Legislative Library collection”.

3.c Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management: The baseline count is from 2021/22. This measure includes, but is not limited to, hours spent within the fiscal year confirming locations of unmarked graves connected to residential schools, repatriation, and Treaty Land Entitlement. The work is guided by UNDRIP article 31, and helps to acknowledge the truth, and to honour and support Indigenous Peoples’ right to maintain, control, and protect their heritage and traditional knowledge in support of CTA 43, 75, 76 and 79.

3.d Increase the total number of Indigenous owned and operated businesses within the tourism sector: This is a new measure. Baseline year is 2019/20. This measure captures all Indigenous owned and operated tourism businesses in Manitoba. Businesses must be at least 51 per cent Indigenous owned and/or operated, as defined by Indigenous Tourism Association of Canada, to be included in the measure. Given its vital role in educating people about Indigenous history and culture, and the opportunity it provides for sharing Indigenous culture through experiences, Indigenous tourism is reconciliation in action. The growth of the Indigenous tourism industry also provides an opportunity for Indigenous Peoples to reclaim their culture through the sharing and re-learning of history and stories. The Calls to Action of the Truth and Reconciliation Commission are guiding principles to advancing the Indigenous Tourism Strategy in Manitoba.

4. Promote Awareness of the Economic Importance of Culture and Tourism

Key Initiatives

- Provincial Tax Credits in Creative Industries:** Communicate the effectiveness of provincial tax credits in the media production, music and publishing sectors as business incentives that result in jobs, company growth, and out-of-province sales and investment, which support the government’s economic development strategy. Manitoba’s media production sector has proved to be resilient, making a strong recovery from pandemic impacts, in large part due to the effectiveness of the Manitoba Video and Film Production Tax Credit and other tools provided by government to support industry growth. This supports the Minister’s Mandate to encourage investment in film production.
- Sport, Arts and Creative Industry Analysis:** Analyze the critical role of sport, arts and the creative industries in a successful and comprehensive tourism sector.
- Manitoba Events Strategy:** In collaboration with Travel Manitoba and industry stakeholders, develop a province-wide events strategy to maximize the potential of Winnipeg, Brandon and rural destinations to host meetings, conventions and major sporting events. Business and sporting events draw visitors to host destinations, significantly contributing to the economic development of the region through visitor spending.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba.	\$179.5M	\$372.77M	\$325.0M	\$260.0M
4.b Sustain or increase tourism visitor spending in Manitoba.	\$1.64B	\$0.97B	-	\$1.72B
4.c Sustain or increase tourism visitation numbers to Manitoba.	10.5M	7.1M	-	11.5M

4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba: The baseline count is from 2020/21. This measure represents the total production budget, within a fiscal year, of media productions that access the Manitoba Film and Video Production Tax Credit, professional music recordings supported through Manitoba Film and Music, and Manitoba book publishers accessing marketing support through SCH. The 2023/24 target has been adjusted downwards reflecting the uncertainty of operating requirements imposed by health order restrictions at the start of the pandemic and the reality that tax credits are claimed 18-24 months after the close of a production. The creative industries of book publishing, media (film/TV/web) production and music recording are important economic drivers, providing thousands of highly skilled jobs; bringing millions of dollars of investment and cultural trade to Manitoba.

4.b Sustain or increase tourism visitor spending in Manitoba: This is a new measure. The baseline count is from 2019, preliminary actuals are from 2021, and the target is for 2023. Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. Visitor spending, as defined by Statistics Canada, includes provincial,

domestic and international dollars spending in Manitoba in the tourism industry, which includes: transportation; accommodation and food services; travel arrangement and reservation services; and recreation and entertainment. In 2019, tourism generated more than \$1.6 billion in spending, almost 3 per cent of Manitoba's GDP. The revenue from this spending has impacts beyond the tourism industry. The flow-through effects of travel means that a portion of every dollar spent by a visitor supports secondary businesses, and contributes to the development of the community economy. Visitor spending is also reported in Travel Manitoba's Annual Report.

4.c Sustain or increase tourism visitation numbers to Manitoba: This is a new measure. The baseline count is from 2019, preliminary actuals are from 2021 and the target is for 2023. Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. Visitation numbers include provincial, domestic and international visitors to Manitoba. Increased tourism provides many economic benefits, including job creation. Visitation numbers are also reported in Travel Manitoba's Annual Report.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- **Heritage Review Process:** Implement a tailored solution to streamline and increase oversight of the heritage review process to: consolidate assignment, status and completion data; automate the association of data files to sites; and fully integrate Geographic Information System (GIS) capabilities.
- **Innovation in the Workplace:** Support and encourage innovation in the workplace through staff participation in learning sessions and employee networks. Developing the capacity to innovate, supports the delivery of high quality client services.
- **Records Management Modernization:** Implement new technology to transform the management of physical and digital records so that the Archives of Manitoba can provide digital service to government and support departments in their statutory recordkeeping responsibilities as they prepare for digital transformation.
- **Preservation of Digital Archival Records:** Implement technology to enable the acquisition and preservation of digital records of fundamental significance to Manitobans for long-term use by future generations.

Performance Measures

Measure	2022/23 Target	2023/24 Target
5.a Enable preservation and access to born-digital records.	2	2

5.a Enable preservation and access to born-digital records: Data was collected in 2022/23 to establish a baseline and evaluate the target. The target is to complete the scoping phase for acquisition and implementation of a digital preservation system. Completion of the scoping project enables the Archives of Manitoba to meet its mandate to acquire and preserve records with long-term value and fundamental significance to Manitobans, including those in digital form. The formula measure is as follows: No progress = 0; Some progress = 1; and Project Completion = 2. This measure supports accountable and effective recordkeeping in government and legislative compliance. It also supports digital transformation across government.

6. Reduce Red Tape

Key Initiatives

- **Red Tape Reduction:** Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory, or antiquated. Not all regulatory requirements create red tape.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a Percent reduction of regulatory requirements.	0.0%	0.21%	2.5%	2.5%

6.a Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net reduction of 0.21 per cent. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 18,103. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023, which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. This measure was previously listed as “Reduce red tape”.

7. Be Transparent

Key Initiatives

- **Digital Publications Collection:** Increase the percentage of Manitoba Government publications available digitally through the Digital Collection of Manitoba Government Publications.
- **Proactive Disclosure:** Proactively disclose information to ensure Manitobans have access to timely information, including important financial information in areas such as grant distribution lists. This initiative supports the Minister’s Mandate to build an open government.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a Increase the total number of accessible departmental documents posted to InfoMB.	4	5	6	7
7.b Increase percentage of historical Manitoba government documents available in the Legislative Library’s Digital Collection of Manitoba Government Publications.	0%	-	15%	15%

7.a Increase the number of accessible departmental documents posted to InfoMB: The baseline count is from 2020/21. The target is to post one additional document over and above the previous year’s total. Increasing the number of documents posted on InfoMB each fiscal year increases the department’s level of transparency to the public and addresses the Minister’s Mandate to build an open government.

7.b Increase percentage of historical Manitoba government documents available in the Legislative Library’s Digital Collection of Manitoba Government Publications: This measure will track the percentage increase of historical Manitoba government publications added to the digital collection of Manitoba government publications. Increasing the percentage of items available digitally will enable greater access to government publications; therefore addressing the Minister’s Mandate to increase transparency. The baseline resets to zero at the beginning of every fiscal year and the target of a 15 per cent increase is applied.

8. Enhance Client Services

Key Initiatives

- **Software Upgrades:** Upgrade software application to enhance user access to the Library’s Digital Collection of Manitoba Government Publications.
- **Grant Sustainability:** Administer operating and core program grants to ensure the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations that ensure Manitoba residents have access to the goods and services produced by the cultural and sport sectors.
- **Heritage Resource Management:** Operationalize a streamlined assessment and collaboration process to enhance service and support heritage resources management by the mining sector in Manitoba.
- **Access to Archival Records:** Continue to add digitized copies of archival records to the Keystone database to ensure that an increasing number of archival records are accessible online.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military-related engagements.	31	31	34	34
8.b Increase the number of Keystone records available to the public.	-	-	12,000	12,000

8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military-related engagements: The baseline count is from 2021/22. The target is to increase the number of engagements in which SEMA participates within a fiscal year, including holding consultations with reserve units and relocated military personnel, representing government at military events, making rural engagements with Legions, and meeting with military leadership in Manitoba. Military bases, reserve units and veteran organizations can be major stakeholders and economic contributors in our communities. Engagement activities provide the opportunity to develop a collaborative approach to informing and improving public policy, resulting in meaningful change for military families and organizations. As a result, these members/organizations become and/or remain contributing members of society and continue to demonstrate support for the SEMA office and the Manitoba government.

8.b Increase the number of Keystone records available to the public: The formula measure has changed from total number of records (1,202,936) to records added (12,000). This is measured by the total number of authority, description, and listings records added to the Keystone database in the fiscal year. Keystone is the online database through which clients gain access to archival records. Increased content and updates to the Archives of Manitoba’s Keystone database makes it easier for the public to search and access the Archives’ holdings. This fosters a greater understanding of the history of Manitoba and the Hudson’s Bay Company.

Public Service – Delivering Client-Service Excellence

9. Invest in Strategic Skills and Tools

Key Initiatives

- **Employee Engagement:** Support an active Employee Engagement Team to lead and coordinate employee engagement initiatives. The committee is also responsible for updating the department’s intranet site to ensure resources are current and easily accessible; and publishing quarterly internal newsletters to keep staff informed.
- **Performance Development:** Complete annual performance development conversations and provide learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities. Employees will be encouraged to maintain a current learning plan as part of this process.
- **Records Management Training:** Continue to advocate for the “Introduction to Records and Information Management in the Manitoba Government” course to be mandatory training for the public service. Implementing records management training supports Manitoba’s objective to invest in strategic skills and tools for public servants.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a Percent completion of annual performance development conversations.	-	-	New Measure	60%
9.b Increase the number of Manitoba government employees completing “Introduction to Records and Information Management in the Manitoba Government” training.	762	672	400	400

9.a Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversations, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on. A 60 per cent completion rate was identified as the standard target for this measure.

9.b Increase the number of Manitoba government employees completing “Introduction to Records and Information Management in the Manitoba Government” training: The baseline count is from 2020/21. This measures the number of Manitoba government staff who have completed training within the fiscal year, improving the awareness of the importance of good recordkeeping at all levels across government. Recordkeeping is a legislated requirement in the Manitoba government, and all public servants have recordkeeping responsibilities. This measure supports the public service in understanding the requirements to create and manage government records to support the day-to-day activities of government, and provide evidence of government process and decisions.

10. Advance Inclusion

Note: The Objective “Promote Gender and Racial Equality” is being discontinued. The Objectives “Advance Inclusion and Strengthen Respect in the Workplace” are being split into two Objectives to better align with the provincial Strategy Map.

Key Initiatives

- **Employment Equity:** Continue to ensure employment equity is integrated into SCH hiring practices. Preference is given to Indigenous candidates and persons with disabilities in hiring.
- **Accessibility in the Workplace:** Establish a Departmental Accessibility Working Group. The committee will identify and address barriers, with the goal of enhancing accessibility as part of the government’s ongoing commitment to more inclusive and accessible workplaces, products, and services.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a Percent completion of diversity and inclusion training.	-	-	90%	90%
10.b Number of Employment Equity Index Benchmarks Achieved.	2	2	-	3

10.a Percentage of department employees who have completed mandatory diversity and inclusion training: This measure was previously listed as “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. It is expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90 per cent completion rate was identified as the standard target for this measure.

10.b Number of Employment Equity Index benchmarks achieved: This is a new measure and this year will be used to collect data and evaluate the target. This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous People, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document.

11. Strengthen Respect in our Workplace

Note: The Objective “Advance Inclusion and Strengthen Respect in the Workplace” is being split into two Objectives to better align with the provincial Strategy Map.

Key Initiatives

- **Respectful Workplace:** Ensure a respectful and safe work environment free from harassment and bullying. The Building Respectful Workplaces: Foundations course offered through the Public Service Commission is an annual requirement for all staff.
- **Safe Sport Framework:** Support the Safe Sport Framework developed by Sport Manitoba ensuring access to a safe sport environment.

Performance Measures

Measure	2022/23 Target	2023/24 Target
11.a Percent completion of respectful workplace training.	90%	90%

11.a Percent completion of 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 an annual requirement, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90 per cent completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”



Value for Money – Protecting Manitoba’s Bottom Line

12. Increase the Use of Robust Evaluation Frameworks

Key Initiatives

- **Grant Program Evaluation:** Evaluate grant programs on a three year cycle. This initiative supports strategic resource allocation, ensuring value for money.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
12.a Percentage of all grant programs evaluated annually.	0%	7.8%	33.3%	33.3%

12.a Percentage of grant programs evaluated annually: The goal is to ensure that every department grant program is reviewed a minimum of every three years. This is expressed as a percentage of programs reviewed in a fiscal year. Regular grant program evaluation is important because it helps to strengthen the logic models upon which our interventions are based. The baseline resets to zero at the beginning of every fiscal year and the target of a 33.3 per cent is applied.

13. Improve Funding Equity

Key Initiatives

- **Funding Equity:** Develop an internal database to better collect and assess the information and data collected from clients to support funding equity analysis.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a Develop a grant funding equity lens.	25%	25%	50%	75%

13.a Develop a grant funding equity lens: The baseline count is from 2021/22. Developing a funding equity assessment lens will support future decisions that improve overall equitable distribution of funding. The target of 75 per cent completion for 2023/24 indicates the grant funding equity lens is complete and being tested within at least one program. Funding equity considerations will help ensure programming funds are directed where they are needed most, recognizing the impacts of barriers related to race, gender, geography, language, age, etc.

14. Balance the Department Budget

Key Initiatives

- **Budget Management:** Continue to prudently monitor the department’s core and summary budget expenditure requirements on a quarterly basis. This will enable efficient and effective use of the department’s financial resources, ensure total expenditures are within the annual budget and help the department make informed budgeting decisions in the future.
- **Comptrollership:** Annual review and updating of the department’s comptrollership plan. This will ensure accurate, relevant, understandable and timely information to enable informed management decisions related to the delivery of departmental programs; achieving results for costs incurred; determining financial status of programs; and mitigating financial and operational risks.
- **Audit Committee:** Through quarterly meetings, prioritize 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.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events.	99.0%	99.3%	99.0%	99.0%

14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19): This measure replaces “Balance the operating budget.” The measure is updated to be consistent across the Shared Services unit and is a better representation of how close the department came to balancing the budget. The measure reports the percentage of the operating budget that is spent on an annual basis. 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 Sport, Culture and Heritage includes seven OREs:

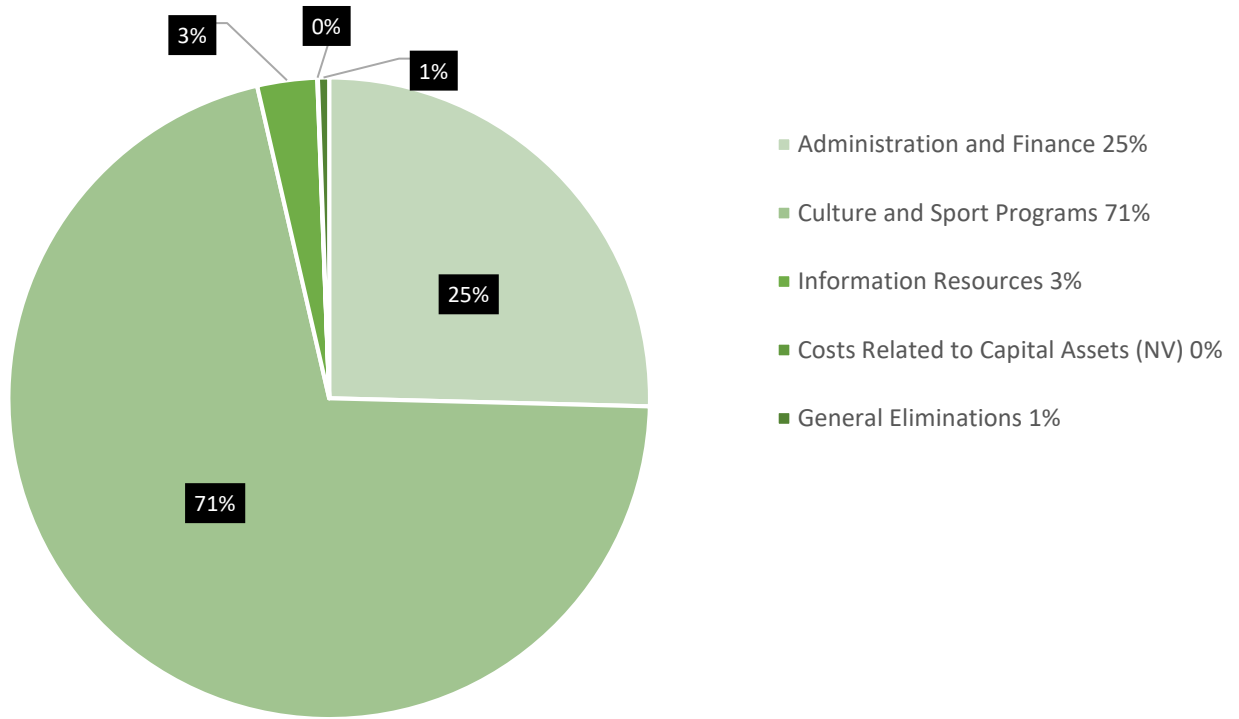
- Travel Manitoba is consolidated with the Administration and Finance appropriation.
- Centre culturel franco-manitobain, Manitoba Arts Council, Manitoba Centennial Centre Corporation, Manitoba Combative Sports Commission, Manitoba Film and Sound Recording Development Corporation and Sport Manitoba are consolidated with the Culture and Sport Programs appropriation.

Consolidated Actual Expenditures

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

Main Appropriations	Part A – Operating	Other Reporting Entities	Consolidation and Other Adjustments	2023/24 Summary	2022/23 Summary
			\$(000s)		
Administration and Finance	22,234	15,315	(13,865)	23,684	22,861
Culture and Sport Programs	56,496	42,376	(32,688)	66,184	64,918
Information Resources	2,811	-	-	2,811	2,817
Costs Related to Capital Assets (NV)	29	-	-	29	29
Interfund Activity	-	-	2,091	2,091	525
TOTAL	81,570	57,691	(44,462)	94,799	91,150
NV - Non-Voted					

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



Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	29.00	22,234	29.00	22,031
Culture and Sport Programs	60.00	56,496	60.00	55,628
Information Resources	47.60	2,811	47.60	2,817
Costs Related to Capital Assets (NV)	-	29	-	29
TOTAL	136.60	81,570	136.60	80,505
Expense by Type				
Salaries and Employee Benefits	136.60	10,150	136.60	9,428
Other Expenditures		2,240		2,295
Grant Assistance		70,291		69,893
Other Expenditures Recovery		(1,140)		(1,140)
Costs Related to Capital Assets (NV)		29		29
TOTAL	136.60	81,570	136.60	80,505

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	29.00	2,746	29.00	2,543
Culture and Sport Programs	60.00	4,035	60.00	3,615
Information Resources	47.60	3,369	47.60	3,270
TOTAL	136.60	10,150	136.60	9,428

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	72%
Indigenous People	16%	12%
Visible Minorities	13%	17%
Persons with Disabilities	9%	5%

Position Summary by Career Stream

Career Streams

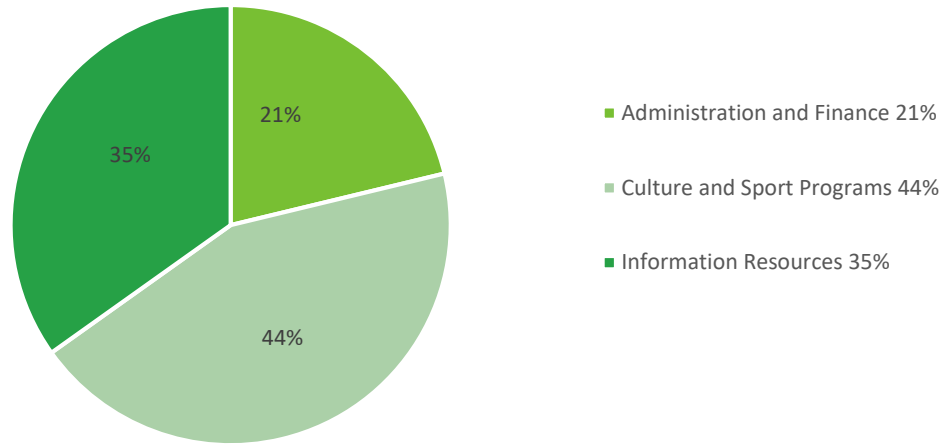
Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
Management		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability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

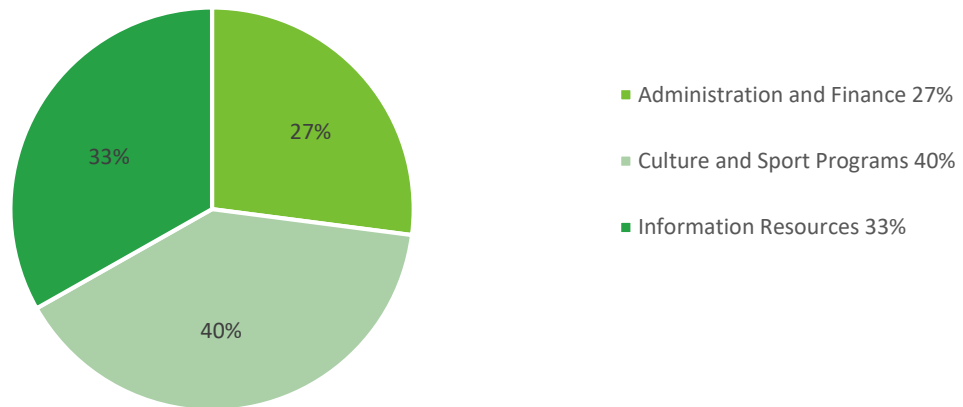
	Executive		Management		Professional & Technical		Support & Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Main Appropriations												
Administration and Finance	4.00	489	2.00	219	13.00	1,001	9.00	531	1.00	47	29.00	2,287
Culture and Sport Programs	1.00	148	5.00	526	41.00	2,543	13.00	522	-	-	60.00	3,739
Information Resources	1.00	121	7.00	583	26.60	1,709	13.00	676	-	-	47.60	3,089
TOTAL	6.00	758	14.00	1,328	80.60	5,253	35.00	1,729	1.00	47	136.60	9,115

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	9,115
Employee Benefits	1,891
Staff Turnover	(856)
TOTAL	10,150

Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2023/24



Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part B – Capital Investment			\$(000s)
Provides for the acquisition of equipment			Expl.
General Assets	-	50	



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

Administration and Finance (Res. No. 14.1)

Main Appropriation Description

Provides for the overall planning, management and control of departmental policies and programs. Delivers central financial, administrative and information technology services.

Provides for the operation of the Office of the Lieutenant Governor (OLG) and the Protocol and Military Envoy Office.

Fosters development, growth and diversity in the tourism industry in Manitoba in consultation and collaboration with the Crown agency, Travel Manitoba.

Sub-Appropriation Description

Minister's Salary: Provides for the Minister's salary entitlement as a member of Executive Council.

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

Financial and Administrative Services: Oversees comptrollership and administrative functions to ensure that financial and administrative policies, procedures and reporting systems are developed, maintained and administered and meet accountability requirements. Innovation, Strategic Services and Technology promotes and supports the planning, implementation and project management of information technology applications within the department. The Strategic Priorities Unit supports the coordination of corporate functions as well as new government initiatives. The Branch also supports the development, growth and diversity in the tourism industry in Manitoba in consultation and collaboration with the Crown agency, Travel Manitoba.

Office of the Lieutenant Governor: Provides staffing, office operating expenses, as well as incidental allowances to enable the Lieutenant-Governor to fulfill the official duties and functions of the role.

Protocol and Military Envoy: Provides leadership and coordination of all provincial ceremonial, protocol and diplomatic activities and manages the Special Envoy for Military Affairs. It is the principal point of contact for Embassies, High Commissions and Consulates for the purpose of inbound diplomatic visits and foreign trade missions, while also serving as the provincial Honours and Awards Secretariat.

Travel Manitoba: Responsible for marketing Manitoba as a desirable tourist destination, providing appropriate visitor and information services, stimulating the growth and competitiveness of the tourism industry and enhancing public awareness of the importance of the tourism industry.

Key Initiatives

- **Indigenous Tourism Support:** Support Indigenous business and product development through the Indigenous Reconciliation Initiatives Fund.
- **Manitoba Events Strategy:** Build the groundwork for the development of a provincial events strategy.
- **Proactive Disclosure:** For details on this initiative, please see the Objective: Be Transparent.
- **Budget Management:** Monitor the department's core and summary budget expenditure requirements on a quarterly basis.

- **Comptrollership:** Analyze financial reporting requirements to ensure alignment with departmental comptrollership management processes with the purpose of ensuring ongoing accountability.
- **Audit Committee:** Provide oversight of the financial reporting process, the audit process, and the department's system of internal controls and compliance with laws and regulations.

Performance Measures

3.c Increase the total number of Indigenous owned and operated businesses within the tourism sector.

4.b Sustain or increase tourism visitor spending in Manitoba.

4.c Sustain or increase tourism visitation numbers to Manitoba.

8.a Increase Special Envoy for Military Affairs' (SEMA) participation in military-related engagements.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	9.00	935	9.00	884	
Financial and Administrative Services	12.00	6,373	12.00	6,263	
Office of Lieutenant Governor	4.00	514	4.00	504	
Protocol and Military Envoy	3.00	505	3.00	473	
Travel Manitoba	-	13,865	-	13,865	
TOTAL	29.00	22,234	29.00	22,031	
Expense by Type					
Salaries and Employee Benefits	29.00	2,746	29.00	2,543	1
Other Expenditures	-	623	-	623	
Grant Assistance	-	18,865	-	18,865	
TOTAL	29.00	22,234	29.00	22,031	

Explanation

1. Net increase of \$203K is mainly due to normal salary adjustments and general salary increases as a result of the new collective agreement.

Culture and Sport Programs (Res. No. 14.2)

Main Appropriation Description

Supports the development of community arts, amateur sport, heritage and library programs and services and fosters partnerships between government and ethnocultural communities. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Reflects the principles of multiculturalism in government priorities and activities. Supports statutory agencies to develop the arts and cultural industries.

Sub-Appropriation Description

Strategic Policy: Supports development of responsive provincial policy options related to creative industries, public library services, multiculturalism, sport, community and professional arts and heritage. Monitors sector trends; provides information, expertise and analysis to the government on local, national or international issues impacting Manitoba's cultural and ethno-cultural sector.

Community Programs and Services: Provides archeological services including oversight and advice regarding archeological discoveries and responses to development inquiries and permits; and provides expertise regarding built heritage and heritage site designations. Administers a variety of grant programs to support heritage organizations, cultural groups and community festivals and coordinates the Celebrate Manitoba program.

Major Agencies and Program Support: Provides direction and internal support in the areas of strategic planning, policy development, program design and evaluation, inter/intra-governmental initiatives, research, human resource planning and financial comptrollership. Oversees the division's legislative agenda and legislative requirements of the major agencies for which the department has statutory responsibilities and the maintenance and care of the government art collection.

Key Initiatives

- **Arts, Culture and Sport in Community Fund:** For details on this initiative, please see Objective: Support Arts, Culture, Heritage, Sport and Multiculturalism as Integral to Manitobans wellbeing.
- **Public Library Modernization:** Modernize the public library funding and policy structure.
- **Ethnocultural Community Support:** For details on this initiative, please see the Objective: Support Arts, Culture, Heritage, Sport and Multiculturalism as Integral to Manitobans' Wellbeing.
- **Community Museum and Conservation Work Support:** Increase funding support to community museums and conservation work for heritage buildings.
- **Arts, Culture, Sport, Heritage and Library Reconciliation Support:** Increase Indigenous people's access, promote and develop Indigenous talent, or advance reconciliation through the arts, culture, sport heritage and library sector.
- **Provincial Tax Credits in Creative Industries:** Communicate the effectiveness of provincial tax credits in the media production, music and publishing sectors.
- **Sport, Arts and Creative Industry Analysis:** For details on this initiative, please see the Objective: Promote Awareness of the Economic Importance of Culture and Tourism.
- **Heritage Review Process:** Implement a tailored solution to streamline and increase oversight of the heritage review process.
- **Grant Sustainability:** Administer grants to ensure the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations.
- **Heritage Resource Management:** For details on this initiative, please see the Objective: Enhance Client Services.
- **Safe Sport Framework:** For details on this initiative, please see the Objective: Strengthen Respect in our Workplace.
- **Grant Program Evaluation:** Evaluate grant programs.
- **Funding Equity:** Develop an internal database to better collect and assess the information and data collected from clients.

Performance Measures

- 1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives supported through department grant programs.
- 1.b Sustain or increase the number of days services are available to the public from libraries and museums.
- 2.a Sustain or increase the number of special days and events of recognition, education and awareness.
- 2.b Increase the amount of grant support for conservation work.
- 2.c Increase the amount of grant support to museums.
- 3.b. Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management.
- 4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba.
- 12.a Percentage of grant programs evaluated annually.
- 13.a Develop a grant funding equity lens.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Strategic Policy	22.00	10,247	22.00	9,904	
Community Programs and Services	18.00	5,977	18.00	5,657	
Major Agencies and Program Support	20.00	40,272	20.00	40,067	
TOTAL	60.00	56,496	60.00	55,628	
Expense by Type					
Salaries and Employee Benefits	60.00	4,035	60.00	3,615	1
Other Expenditures	-	1,035	-	985	
Grant Assistance	-	51,426	-	51,028	2
TOTAL	60.00	56,496	60.00	55,628	

Explanation

1. Net increase of \$420K is mainly due to an increase of \$193K in associated salaries and employee benefits for 3.00 new FTEs - Impact Assessment Archeologists; and normal salary adjustments and general salary increases as a result of the new collective agreement.
2. Net increase of \$398K is mainly due to increase of \$277K for Rural Public Libraries Operating Grants Program; \$250K for Sport Manitoba - Safe Sport Framework and long-term sustainability and funding strategy, partially offset by non-recurring grants of \$(129)K.

Information Resources (Res. No. 14.3)

Main Appropriation Description

Provides operation of the Archives of Manitoba, including the government records program and the archival records of the Hudson's Bay Company, and operation of the Legislative Library.

Sub-Appropriation Description

Archives of Manitoba: Protects, preserves and makes available records in all media, including records of the Manitoba government, organizations and individuals, and records of the Hudson's Bay Company. Promotes good recordkeeping in government and provides centralized services and facilities for managing retention and disposal of records of the Manitoba government, the Courts and the Legislature.

Legislative Library: Supports the conduct of public affairs and the development of a well-informed society by providing efficient, effective and impartial access to specialized information resources for the Legislature, government and people of Manitoba and by ensuring current and future access to Manitoba's published heritage.

Key Initiatives

- **Archives Promotion:** Promote and support access to the Archives through website and social media platforms.
- **Published Heritage:** Increase the collection of works published in Manitoba.
- **Access to Records Documenting Indigenous History:** Increase the accessibility of records relevant to the history of Indigenous Peoples.
- **Records Management Modernization:** Implement new technology to transform the management of physical and digital records.
- **Preservation of Digital Archival Records:** For details on this initiative, please see the Objective: Foster and Advance Innovation.
- **Digital Publications Collection:** Increase the percentage of Manitoba Government publications available digitally.
- **Software Upgrades:** Upgrade software application to enhance user access.
- **Access to Archival Records:** Add content to the Keystone database.
- **Records Management Training:** Promote the "Introduction to Records and Information Management in the Manitoba Government" course.

Performance Measures

- 1.b Sustain the number of days services are available to the public from the Legislative Library and Archives of Manitoba.
- 2.d Increase total volume of archival records.
- 2.e Maintain percentage of archival records in conditions for long-term preservation.
- 3.a Percentage of new publications added to the Collection produced by Indigenous authors and publishers or related to Indigenous subjects.
- 5.a Enable preservation and access to born-digital records.
- 7.b Increase percentage of historical Manitoba government documents available in the Legislative Library's Digital Collection of Manitoba Government Publications.
- 8.b Increase the number of Keystone records available to the public.

9.c Increase the number of Manitoba government employees completing “Introduction to Records and Information Management in the Manitoba Government” training.

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Archives of Manitoba	37.60	1,972	37.60	2,009	
Legislative Library	10.00	839	10.00	808	
TOTAL	47.60	2,811	47.60	2,817	
Expense by Type					
Salaries and Employee Benefits	47.60	3,369	47.60	3,270	
Other Expenditures	-	582	-	687	
Other Expenditures Recovery	-	(1,140)	-	(1,140)	
TOTAL	47.60	2,811	47.60	2,817	

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	29	-	29	
TOTAL	-	29	-	29	
Expense by Type					
Amortization	-	29	-	29	
TOTAL	-	29	-	29	



Other Key Reporting

Departmental Risk

Risk analysis is the process involved with the identification, measurement, and management of risks that could impact an entity's success. A risk analysis is important for departments because it provides a framework for decision-making.

SCH 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 regarding the 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 prevention and risk management. It defines the responsibilities of those in the accountability process from a financial and program delivery perspective, as well as addresses departmental risks.

The department is also guided by the Manitoba government's Financial Administration Manual / General Manual of Administration, Workplace Safety and Health Act, Risk Management Policy Manual and Grants and Other Funding Accountability Guide.

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.
- Risk assessment reports and other documentation are maintained in the program files, to provide an ongoing records and future reference point.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- Staff are educated on comptrollership and risk management responsibilities, such as ensuring annual review of government's fraud awareness policy and departmental comptrollership plan.
- Financial and Administrative Services Branch undertakes an annual review of the Department's Delegation of Financial Signing Authorities.
- Financial and Administrative Services 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 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 the 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, and mitigation of the risk, as well as turning the risks into opportunities for improvement.

Risk 1 – Human Resources	Activities taken to reduce / remove risk
Potential Consequence	Staff turnover through resignation, retirement, disability, absenteeism requiring coverage or death of an employee deprives the department of the individual’s special skill or knowledge that cannot readily be replaced. High vacancy rates and/or turnover during a period that includes reorganization, or establishment of new program(s) can compound human resource challenges.
Likelihood	Moderate to High
Impact	Severe
Treatment Plan	Prioritize the classification process as required in combination with aggressive hiring efforts in program areas most affected. Foster employee retention through employee engagement; learning plans; wellness and workplace, safety and health programs; training and development programs and mentorship. As resources stabilize, engage in succession planning, including knowledge transfer (job shadowing, cross training), and developing procedure manuals for critical positions.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Risk 2 – Financial (Grant Administration)	Activities taken to reduce / remove risk
Potential Consequence	Failure to apply proper grant accountability procedures or failure to identify risk factors affecting performance of grant programs can increase risk of ineffective use of public funds, or potential payment delays.
Likelihood	Low
Impact	Severe
Treatment Plan	Ensure program staff follow procedures in accordance with government’s Grants and Other Funding Accountability Guide, comply with the departmental comptrollership plan, and complete the Grant Accountability Comptrollership module. Program management reviews grant applications for clear policy and program criteria and monitoring procedures, and conduct regular program reviews to ensure program effectiveness and efficiency, ongoing process improvements and standardization.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Risk 3 – Workplace Health and Safety	Activities taken to reduce / remove risk
Potential Consequence	Staff/client injury/illness, staff time loss, and fatal loss.
Likelihood	Low
Impact	Severe
Treatment Plan	The department maintains a workplace safety and health committee with representation 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 Ongoing

Risk 4a – Operational – Information Systems

Activities taken to reduce / remove risk

Potential Consequence Aging technology is currently used to manage valuable Manitoba government collections of critical records, artifacts, and art as well as to respond to high demands from industry for permitting services. These systems are increasingly inefficient, costly and/or unsupported. Failure could result in loss or damage to irreplaceable objects, decreased access to information and/or increased delays for development projects. Prevention of physical loss or damage to unique assets in the government’s collections requires both the maintenance of special facilities and special attention to those assets held in ordinary facilities.

Likelihood Moderate to High
 Impact Severe
 Treatment Plan Scoping exercise to determine current and future needs for replacement technology; Education campaign on the role of the public service in stewardship of the Manitoba government Provincial Art Collection.

Treatment Plan Due Date Ongoing
 Risk Status Ongoing

Risk 4b – Operational – Public Assets

Activities taken to reduce / remove risk

Potential Consequence Failure of building or building infrastructure / mechanical systems may result in displacement, damage or destruction and loss of access to irreplaceable public assets, such as government records and archival materials, art and artifacts. Response measures may be costly and disruptive to business processes and will affect front-line services to government and public clients.

Likelihood High
 Impact Severe
 Treatment Plan Collaboration with appropriate government agencies to ensure maintenance and other mitigation measures are in place.

Treatment Plan Due Date Ongoing
 Risk Status Ongoing

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

Potential Consequence	Fraud undermines the integrity and accountability of government, which can lead to loss of public trust or potential exposure to financial, legal or regulatory risk.
Likelihood	Low
Impact	Severe
Treatment Plan	The department follows the central government Fraud Policy as outlined in the Financial Administration Manual (FAM). The departmental comptrollership plan is reviewed and updated annually and distributed across the department. Program management ensures applicable staff take fraud awareness and comptrollership training. Financial and Administrative Services communicate responsibilities and procedures for identifying and reporting fraud to program management each year.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Appendices

Appendix A - Other Reporting Entities (ORE)

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board. Departmental funding made available to the OREs are voted in the Estimates of Expenditure; however, their overall budgets are not voted on by the Legislative Assembly.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

Centre culturel franco-manitobain

The Centre culturel franco-manitobain's mandate is:

- Present, promote, foster and sponsor cultural and artistic activities in the French language for all Manitobans; and
- Manage and develop the buildings and property within the area where the corporation has jurisdiction.

Manitoba Arts Council

Created in 1965 under The Arts Council Act, Manitoba Arts Council is mandated to promote the study, enjoyment, production and performance of works in the arts.

Manitoba Centennial Centre Corporation

The Manitoba Centennial Centre Corporation was established in 1968 for the development and management of a permanent arts centre in the City of Winnipeg as the principal memorial in the province to the centennial anniversaries of the Confederation of Canada and the inclusion of Manitoba as a province. Its aim and objectives are to maintain and enhance the properties and facilities available to organizations and individuals involved in various elements of the visual and performing arts.

Manitoba Combative Sports Commission

The purpose of the Manitoba Combative Sports Commission is to regulate professional combative sport contests in the province of Manitoba in accordance with regulations as set out in The Combative Sports Act.

Manitoba Film and Sound Recording Development Corporation

Manitoba Film and Sound Recording Development Corporation supports the Manitoba film and music industry to create, stimulate, employ and invest in Manitoba by developing and promoting Manitoba companies, producing and marketing film, television, video and music recording projects as well as to promote Manitoba as a film location for off-shore production companies.

Sport Manitoba

An athlete centered Sport Manitoba leads and supports sport for life through access, participation and achievement in sport by all Manitobans and strives to maximize revenue generated from facility services to reinvest in amateur sport and community programming around the province. Sport Manitoba envisions creating the best sport community through initiatives and leadership and by establishing a highly supportive environment that will enhance the abilities of all Manitobans in their pursuit of excellence and in their joy of effort in amateur sport.

Travel Manitoba

Travel Manitoba supports tourism's contribution to the provincial economy by leading the marketing of Manitoba as a tourism destination and by fostering a competitive and sustainable tourism industry.

Appendix B – Statutory Responsibilities

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

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

- The Archives and Recordkeeping Act
- The Arts Council Act
- The Centre Culturel Franco-Manitobain Act
- The Coat of Arms, Emblems and the Manitoba Tartan Act
- The Combative Sports Act
- The Foreign Cultural Objects Immunity from Seizure Act
- The Heritage Resources Act
- The Income Tax Act [sections 7.5 to 7.9, 10.4 and 10.4.1
- The Legislative Library Act
- The Manitoba Centennial Centre Corporation Act
- The Manitoba Film and Sound Recording Development Corporation Act
- The Manitoba Multiculturalism Act
- The Manitoba Museum Act
- The Public Libraries Act
- The Travel Manitoba Act

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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.

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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. The provincial Mission Statement is "Manitoba: Measuring Progress."

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

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

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

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

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

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

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

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.