

Manitoba Sport, Culture and Heritage

Sport, Culture et Patrimoine Manitoba

Annual Report
Rapport Annuel

21|22

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

Manitoba Sport, Culture and Heritage

Office of the Deputy Minister

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This publication is available in alternate formats, upon request.

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MINISTER OF
SPORT, CULTURE AND HERITAGE

Room 118
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

Her Honour, the Honourable Janice C. Filmon, C.M., O.M
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Sport, Culture and Heritage, for the fiscal year ending March 31, 2022.

Respectfully submitted,

original signed by

Honourable Andrew Smith

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





MINISTRE DU
SPORT, DE LA CULTURE ET DU PATRIMOINE

Bureau 118
Palais législatif
Winnipeg (Manitoba) R3C 0V8
Canada

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

Madame la Lieutenant-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Sport, de la Culture et du Patrimoine du Manitoba pour l'exercice se terminant le 31 mars 2022.

Le tout respectueusement soumis

original signé par,

Andrew Smith

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,



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The Honourable Andrew Smith
Minister of Sport, Culture and Heritage
Minister responsible for Manitoba Centennial Centre Corporation
Minister responsible for Travel Manitoba
Room 112 Legislative Building
Winnipeg, MB R3C 0V8

Dear Minister Smith:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Sport, Culture and Heritage.

Respectfully submitted,

original signed by

Jeff Hnatiuk
Deputy Minister of Sport, Culture and Heritage



Andrew Smith
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,
Palais législatif, bureau 112
Winnipeg (Manitoba) R3C 0V8

Monsieur,

J'ai l'honneur de vous présenter, aux fins d'approbation, le rapport annuel 2021-2022 du ministère du Sport, de la Culture et du Patrimoine.

Le tout respectueusement soumis,

original signé par

Jeff Hnatiuk
Sous-ministre du Sport, de la Culture et du Patrimoine



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Introduction

Overview to the Annual Report

This Annual Report is organized in accordance with department's appropriation structure as at March 31, 2022, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report has been enhanced to include Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As the balanced scorecards continue to be developed, reporting is included where available, with continued inclusion of previous Performance Reporting in the appendix to ensure transparency of results.

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

Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2022, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Alors que l'établissement des tableaux de bord équilibrés se poursuit, les renseignements sont fournis quand ils sont disponibles et des rapports antérieurs sur le rendement continuent d'être inclus en annexe pour assurer la transparence des résultats.

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

Department At a Glance – 2021/22 Results

Department Name & 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 Andrew Smith
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
---------------------------------	----------	--

Summary Expenditure (\$M)	
96	92
Restated Budget	Actual

Core Expenditure (\$M)		Core Staffing	
88	88	126.60	126.60
Authority	Actual	Authority	Actual

Departmental Responsibilities

Manitoba Sport, Culture and Heritage (SCH) 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:

- generating sustainable economic growth based on Manitoba's unique identity and attributes;
- increasing community capacity to improve the wellbeing of Manitobans;
- enhancing public access to knowledge and information while protecting privacy and personal information;
- engaging Manitobans in sharing and making use of the province's cultural and heritage resources;
- building Manitoba's identity and reputation as a centre of artistic excellence;
- supporting Manitoba's investments in amateur sport and encouraging the hosting of regional, national and international sport events; and
- providing 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 – The branch is responsible for ensuring appropriate management of and accountability for the department's resources. The branch provides shared services to Municipal Relations, Indigenous Reconciliation and Northern Relations and Sport, Culture and Heritage.

Responsabilités ministérielles

Sport, culture et patrimoine Manitoba contribue au dynamisme et à la prospérité du Manitoba parce qu'il célèbre, développe, soutient et valorise l'identité, la créativité et le bien-être des Manitobains, de leurs collectivités et de leur province.

Voici les responsabilités générales du ministre et 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 communautaire à améliorer le bien-être des Manitobains;
- élargir l'accès du public au savoir et à l'information tout en protégeant la vie privée et les renseignements personnels;
- faire en sorte que les Manitobains échangent et utilisent les 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 générales et ministérielles.

Le Ministre est également responsable des organisations suivantes :

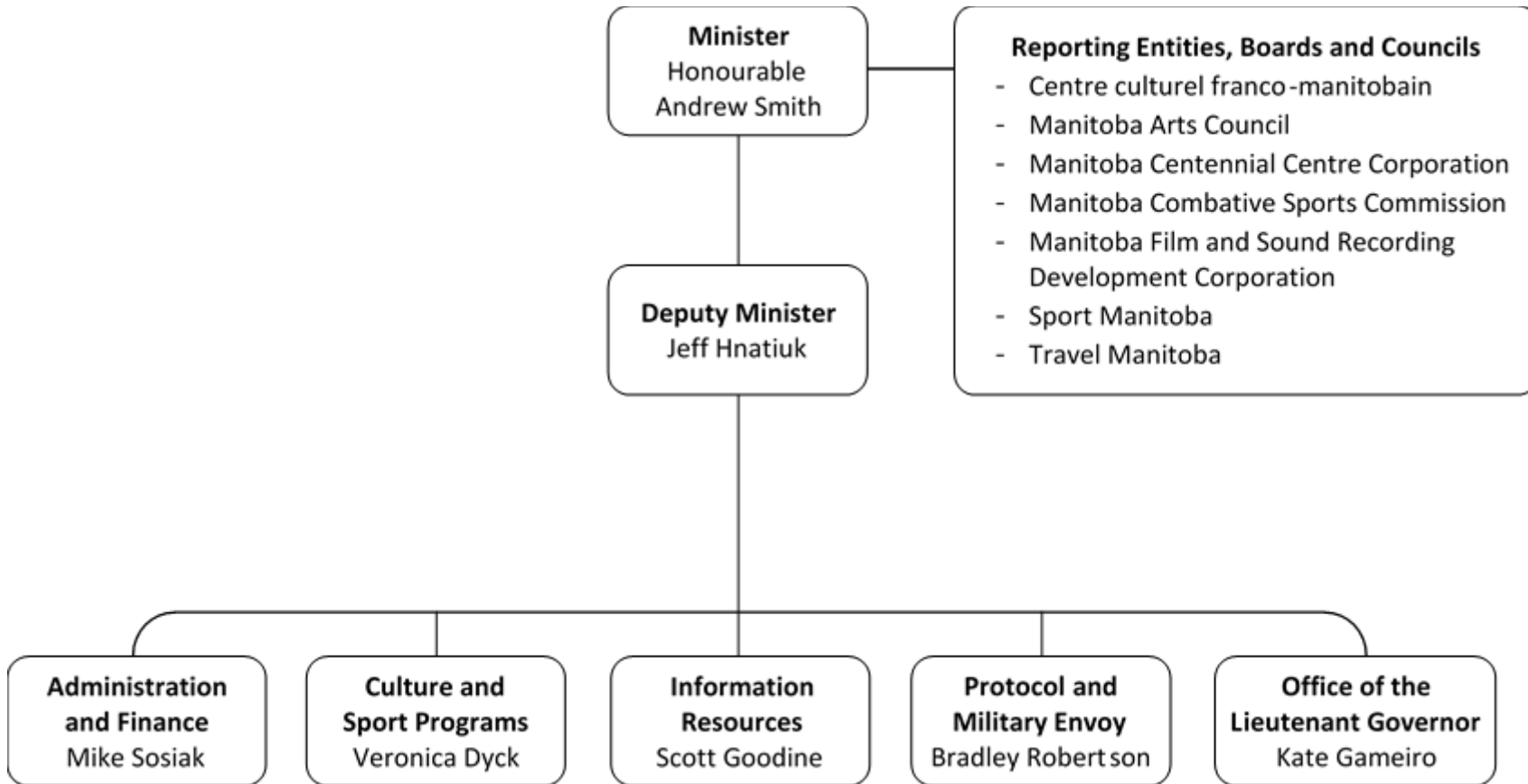
- Société du Centre du centenaire du Manitoba
- Voyage Manitoba

Services partagés du ministère

Les Services partagés des finances et de l'administration veillent à la conformité de la gestion et à l'imputabilité des ressources du ministère. Ils fournissent des services partagés au ministère des Relations avec les municipalités, à celui de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, et à celui du Sport, de la Culture et du Patrimoine.

Organizational Structure

Department of Sport, Culture and Heritage as at March 31, 2022



2021/22 Key Achievement Highlights

During the fiscal year, the Department of Sport, Culture and Heritage accomplished the following:

Reconciliation

- Researched records and mapped locations to add 26 Indian Residential School sites and cemeteries to the archaeological and heritage sites registry, in support of the Truth and Reconciliation Commission Call to Action #73.
- Continued to identify and improve the accessibility of archival records in the custody of the Archives of Manitoba that are relevant to the history of Indigenous Peoples. This includes records documenting the history and legacy of residential schools. The Archives supported clients requesting assistance with related research, including information supporting day school claim applications and records which might support the identification of graves at residential schools, in alignment with the Truth and Reconciliation Commission Call to Action #77.
- Worked with the National Centre for Truth and Reconciliation to share information about archival records relevant to the history of residential schools, as per the Truth and Reconciliation Commission Call to Action #77. Archives of Manitoba staff conducted a review of coroners' records to support residential school research, under Call to Action #71.
- Provided \$50.0 to The Manitoba Museum to support National Day for Truth and Reconciliation (Orange Shirt Day) programming jointly with Manitoba Education and Early Childhood Learning and Indigenous Reconciliation and Northern Relations in support of the Truth and Reconciliation Commission Call to Action #80.
- Provided \$75.0 to the National Centre for Truth and Reconciliation for Truth and Reconciliation Week Events in partnership with the departments of Education and Early Childhood Learning and Indigenous Reconciliation and Northern Relations, to support the Truth and Reconciliation Commission Call to Action #80.
- Recognizing Indigenous tourism can play an important role in reconciliation, Travel Manitoba continued to advance Indigenous tourism initiatives that will grow the number of market-ready experiences in the province. Working jointly with the Indigenous Tourism Association of Canada and Indigenous Tourism Manitoba, the first virtual Indigenous Summit was held in September 2021, providing over 170 attendees with marketing and product development skills. Similarly, Travel Manitoba advanced initiatives to increase the number of market-ready experiences in priority sectors such as winter, Francophone tourism, water-based experiences and human rights learning.

COVID-19 Response

- Renewed the Arts and Culture Sustainability Fund that helped to stabilize organizations and support the adaptation of operations and programming to ensure a more resilient and sustainable arts and culture sector through partnerships with the Manitoba Arts Council (MAC) and Manitoba Film and Music (MFM). In this second intake of the fund, MAC allocated over \$3.6 million to 130 arts and culture organizations, over \$1.1 million to 37 heritage organizations and an additional \$705.0 to 79 arts groups and individual artists. MFM's Music Company and Artist Development Sustainability programs allocated 53 grants totalling approximately \$250.0.
- Facilitated extraordinary support to the Manitoba Centennial Centre Corporation of \$400.0 to help mitigate the corporation's revenue loss and stabilize its position as it recovers from the pandemic.
- Developed strategies to mitigate the pandemic's ongoing impact on frontline services provided by the Archives of Manitoba and the Legislative Library including shifting service delivery models to provide unique, efficient, and safe responses to the crisis.
- Shifted marketing investment to encourage Manitobans to travel throughout the province, with multi-faceted campaigns for summer road trips, winter exploring and northern lights viewing. Provided the Manitoba Chambers of Commerce with \$2.5 million to deliver a tourism incentive program that provided over 25,000 Manitoba residents with rebates on their staycations, and generated over \$5.5 million in sales for Manitoba's hotels and Star Attractions.

Major Milestones

- Issued over 100 heritage permits for archaeological work taking place across the province and increased the provincial archaeological sites registry by more than 125 sites.
- Invested \$25 million with The Winnipeg Foundation to support preservation of the heritage features of The Bay Building in downtown Winnipeg. For the life of the agreement, the interest from the investment will support two new grant programs: Heritage Initiatives and Community Museums Project Support.
- Invested \$500.0 in the long-term sustainability of the Dome Building (a designated heritage building in Brandon). SCH is administering the agreement.
- Total film and television production volume reached an unprecedented \$364.5 million, with an estimated Manitoba spend of \$194 million. Eighty-eight film and television projects were produced, including 27 feature films, and 39 series.
- Celebrated 40 years of excellent client service and professional expertise as the central agency responsible for promoting good recordkeeping in government. The Archives of Manitoba's Government Records program was established in 1981 and the first Government Records Centre (GRC) also began operations in 1981, providing off-site storage services to government offices and enabling secure, centralized disposal of records scheduled for destruction.
- Carried out scoping for replacement of the MIRA records management system by identifying government-wide requirements for paper and digital records management, document and content management, security and IT cloud capabilities and posted a public tender for a robust and scalable electronic document and records management system for the Manitoba government.

Points saillants des principales activités et réalisations de 2021-2022

Au cours de l'exercice, le ministère du Sport, de la Culture et du Patrimoine a accompli ceci :

Réconciliation

- Recherche documentaire et cartographie d'emplacements en vue d'ajouter 26 sites de pensionnats autochtones et cimetières au registre des sites archéologiques et patrimoniaux, conformément à l'appel à l'action 73 de la Commission de vérité et réconciliation.
- Poursuite de la recherche et de l'élargissement de l'accessibilité des documents d'archives sous la garde des Archives du Manitoba qui concernent l'histoire des peuples autochtones. Il s'agit notamment de dossiers portant sur l'histoire et l'héritage des pensionnats autochtones. Le personnel des Archives a aidé les clients qui avaient besoin d'aide dans leurs recherches, notamment en fournissant de l'information en appui aux demandes d'indemnisation liées aux externats et des documents susceptibles de permettre l'identification de sépultures dans les pensionnats, conformément à l'appel à l'action 77 de la Commission de vérité et réconciliation.
- Collaboration avec le Centre national pour la vérité et la réconciliation afin de diffuser de l'information sur les documents d'archives concernant l'histoire des pensionnats autochtones, conformément à l'appel à l'action 77 de la Commission de vérité et réconciliation. Le personnel des Archives du Manitoba a examiné des dossiers des coroners pour appuyer la recherche sur les pensionnats autochtones dans le cadre de l'appel à l'action 71.
- Versement de 50 000 \$ au Musée du Manitoba pour appuyer la programmation de la Journée nationale de la vérité et la réconciliation (Journée du chandail orange) conjointement avec Éducation et Apprentissage de la petite enfance Manitoba et Réconciliation avec les peuples autochtones et Relations avec le Nord Manitoba, conformément à l'appel à l'action 80 de la Commission de vérité et réconciliation.
- Versement de 75 000 \$ au Centre national pour la vérité et la réconciliation pour la tenue d'événements de la Semaine de la vérité et de la réconciliation en partenariat avec le ministère de l'Éducation et de l'Apprentissage de la petite enfance et celui de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, conformément à l'appel à l'action 80 de la Commission de vérité et réconciliation.
- Reconnaissant que le tourisme autochtone peut jouer un rôle important dans la réconciliation, Voyage Manitoba a continué de faire progresser les initiatives touristiques autochtones qui augmenteront le nombre d'expériences prêtes à la commercialisation dans la province. En collaboration avec l'Indigenous Tourism Association of Canada et Indigenous Tourism Manitoba, le premier sommet autochtone virtuel tenu en septembre 2021 a offert à plus de 170 participants des compétences en marketing et en développement de produits. De même, Voyage Manitoba a fait progresser les initiatives visant à augmenter le nombre d'expériences prêtes à la commercialisation dans des secteurs prioritaires comme les activités hivernales, le tourisme francophone, les expériences à caractère maritime et l'apprentissage des droits de la personne.

Réponse à la COVID-19

- Renouvellement du Fonds pour la durabilité des arts et de la culture qui a aidé à stabiliser les organismes et à soutenir l'adaptation des opérations et des programmes pour augmenter la résilience et la durabilité du secteur des arts et de la culture au moyen de partenariats établis avec le Conseil des Arts du Manitoba et Musique et Film Manitoba (MFM). Dans le cadre de ce deuxième investissement supplémentaire, le Conseil des Arts du Manitoba a alloué plus de 3,6 millions de dollars à 130 organismes artistiques et culturels, plus de 1,1 million de dollars à 37 organismes patrimoniaux et 705 000 dollars de plus à 79 groupes artistiques et artistes. Les programmes Fonds de viabilité des entreprises de musique et Fonds de développement et de viabilité des artistes de MFM ont accordé 53 subventions totalisant environ 250 000 \$.
- Aide financière extraordinaire de 400 000 \$ à la Société du Centre du centenaire du Manitoba pour aider à atténuer la perte de revenus de la Société et à stabiliser sa situation afin d'assurer la reprise de ses activités à la sortie de la pandémie.
- Établissement de stratégies pour atténuer l'incidence actuelle de la pandémie sur les services de première ligne fournis par les Archives du Manitoba et la Bibliothèque de l'Assemblée législative, notamment en modifiant les modèles de prestation de services pour fournir des mesures uniques, efficaces et sûres en réponse à la crise.

- Réorientation des investissements en marketing pour encourager les Manitobains à voyager dans toute la province au moyen de campagnes multiformes pour les voyages estivaux en voiture, l'exploration hivernale et l'observation des aurores boréales. Octroi de 2,5 millions de dollars aux chambres de commerce du Manitoba pour offrir un programme de mesures incitatives touristiques qui a offert à plus de 25 000 résidents du Manitoba des réductions sur leurs séjours et généré plus de 5,5 millions de dollars de ventes pour les hôtels et Star Attractions du Manitoba.

Principaux jalons :

- Délivrance de plus de 100 permis patrimoniaux pour la réalisation de travaux archéologiques en cours dans la province et ajout de plus de 125 sites au registre provincial des sites archéologiques.
- Investissement de 25 millions de dollars auprès de la Winnipeg Foundation pour soutenir la préservation des caractéristiques patrimoniales de l'immeuble de la Baie d'Hudson au centre-ville de Winnipeg. Pendant toute la durée de l'accord, l'intérêt tiré de l'investissement financera deux nouveaux programmes de subventions : Soutien aux initiatives patrimoniales et au projet de musées communautaires.
- Investissement de 500 000 \$ dans la durabilité à long terme du Dome Building (un immeuble patrimonial désigné à Brandon). Sport, culture et patrimoine (SCP) administre l'entente.
- Le volume total de la production cinématographique et télévisuelle a atteint un montant sans précédent de 364,5 millions de dollars, avec des dépenses manitobaines estimées à 194 millions de dollars. Quatre-vingt-huit projets cinématographiques et télévisuels ont été réalisés, dont 27 longs métrages et 39 séries.
- Célébration des 40 ans d'excellent service à la clientèle et d'expertise professionnelle en tant qu'organisme central responsable de la promotion de la bonne tenue de documents au gouvernement. Le programme des archives gouvernementales des Archives du Manitoba et le premier Centre de préarchivage du gouvernement, tous deux créés en 1981, fournissent des services d'entreposage hors site aux bureaux du gouvernement et permettent l'élimination sécurisée et centralisée des documents à détruire.

Examen de la portée du remplacement du système de gestion des documents MIRA par l'établissement des exigences pangouvernementales en matière de gestion des dossiers papier et numériques, de gestion des documents et de contenu, de sécurité et de capacité informatique en nuage et publication d'un appel d'offres public pour la mise en place d'un système de gestion des documents et des documents électroniques robuste et évolutif pour le gouvernement manitobain.

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.

Progress on performance measures achieved during the fiscal year 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. Promote gender and racial equality
11. Advance inclusion and 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 : la qualité de vie, la gestion plus ingénieuse, la fonction publique et l'optimisation des ressources, les objectifs du Ministère étant présentés pour chacune de ces priorités.

Les progrès relatifs aux mesures du rendement réalisés au cours de l'exercice sont décrits plus en détail en fonction 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

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

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

8. Investir dans des compétences et des outils stratégiques.
9. Promouvoir l'égalité des races et des sexes.
10. Favoriser l'inclusion et renforcer le respect dans nos milieux de travail.

Optimisation des ressources – Protéger les résultats financiers du Manitoba

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

Department Balanced Scorecards Priorities and Objectives – Details

The following section provides information on key performance measures for Sport, Culture and Heritage for the 2021/2022 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

Quality of Life – Improving Outcomes of Manitobans

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

Note: This objective was updated from Support wellbeing through access to arts, culture, sports, and heritage activities and promotion of multi-cultural values, and racial and gender equality.

Key Initiatives

- The minister's mandate to sustain our network of libraries as centre of learning and community hubs was successfully advanced through the following:
 - Increased operating support of \$769.0 to public libraries serving rural and northern communities and funding to support sector development province-wide.
 - Used information collected through public and private sector consultation; jurisdictional scans; other research and analysis to consider modernization of the public library funding and policy structure; and realigned provincial resources based on the analysis to develop a strong and sustainable public library sector.
- Delivered the Ethnocultural Community Support Program to promote intercultural understanding and multicultural values; facilitate dialogue; and combat racism and discrimination in all its forms.
- Promoted and supported access to the Archives of Manitoba through various website and social media platforms, including Twitter, the 'Your Archives' blog and YouTube uploads of digitized copies of archival films for the web page, "Streaming from the Archives". Provided content through social media to create opportunities for the public to learn about the Archives of Manitoba and its holdings and to foster a greater understanding of the history of Manitoba and of the Hudson's Bay Company.
- Travel Manitoba hosted an anti-racism and anti-discrimination conference attended by over 200 industry participants on April 6-8, 2021, "Diversity and Inclusion Matters: Fostering Understanding in Manitoba's Tourism Industry."

Performance Measures

Measure	Baseline	2021/22 Actual
1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department.	-	46
1.b Sustain or increase the number of days services of libraries, museums, Legislative Library and Archives of Manitoba are available to the public.	43,291	43,291

1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department. Baseline count reported in the 2022/23 Supplemental Estimates of Expenditure was conservative and based on a limited number of data sources. The actuals were higher than anticipated due to more refined data sources and further development of the definitions. 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 elimination of racism and discrimination is necessary to the total wellbeing of all Manitobans and their ability to enjoy a full quality of life.

1.b Sustain or increase the number of days services of libraries, museums, Legislative Library and Archives of Manitoba are available to the public: Note: This measure was updated from “Sustain the number of days libraries, museums and Archives of Manitoba are open to the public” to reflect changes to the department and to provide more effective measures of performance for the objective. This is measured by a five-year rolling average for days services are available to the public. Access to these institutions is important because they support education, 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

- The minister’s mandate to secure long-term public and private financial support for the preservation and enjoyment of our heritage resources was advanced through investment of \$25 million with The Winnipeg Foundation to support preservation of the heritage features of The Bay Building in downtown Winnipeg. For the life of the agreement, the interest from the investment will support two new grant programs: Heritage Initiatives and Community Museums Project Support. These programs provide \$440.0 in increased funding to support community museums across the province; and conservation work for heritage buildings respectively.
- Continued to increase the collection of works published in Manitoba by 3,841 items and worked with Manitoba publishers to ensure that the province’s published heritage is preserved and made accessible through the Legislative Library.
- Continued working to improve the effective long-term preservation of irreplaceable archival records of fundamental significance to Manitobans through strategic acquisition of records and by providing effective long-term storage environments to ensure access to those records into the future.
- Travel Manitoba’s Tourism Innovation and Recovery Fund program was open to tourism operators, non-profit organization including museums, businesses and entrepreneurs who had the capacity to develop or enhance tourism products and services. The program provided \$60.0 to four Manitoba based museums in 2021/22.

Performance Measures

Measure	Baseline	2021/22 Actual
2.a Sustain or increase the number of special days and events of recognition, education and awareness.	-	78
2.b Increase the amount of grant support for conservation work.	-	\$683.7
2.c Increase the amount of grant support to museums.	-	\$508.1

2.a Sustain or increase the number of special days and events of recognition, education and awareness: Baseline count reported in the 2022/23 Supplemental Estimates of Expenditure was conservative and based on a limited number of data sources. The actuals were higher than anticipated due to more refined data sources and further development of the definitions. Special days can educate and inform; reducing ignorance, bias and the roots of racism and gender equality. It can also help highlight happenings of historic significance, promote heritage and material of historic value, and foster greater appreciation and understanding of the province's diverse cultural heritage. This measure includes the total number of legislative building displays, ceremonies, proclamations, statements in the House, open houses, media events, public events, video greetings and other events.

2.b Increase the amount of grant support for conservation work: This measure was developed mid-year. The 2021/22 data will be evaluated to set a target for future years. This work helps ensure Manitoba's heritage buildings are preserved and maintained; increase their social, economic, educational, tourism and re-use value; and support climate change action by keeping demolition waste out of landfills.

2.c Increase the amount of grant support to museums: This measure was developed mid-year. The 2021/22 data will be evaluated to set a target for future years. 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.

Other Performance Measures:

Progress in advancing recognition and preservation of Manitoba's diverse cultural heritage. This performance measure is being replaced after a review of its relevance and effectiveness. **2.b Increase the amount of grant support for conservation work** and **2.c Increase the amount of grant support to museums** are more effective measures of performance for the objective.

Increase the number of Manitoba government employees completing Introduction to Records and Information Management in the Manitoba Government training. This measure is being discontinued.

3. Advance Reconciliation

Key Initiatives

- Supported and encouraged initiatives in the arts, culture, sport, heritage and library sector 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, in support of the Truth and Reconciliation Commission Calls to Action #43, #83, #87 and #90.
- Displayed and highlighted Indigenous artists' works in the Provincial Art Collection and supported the visibility of Indigenous art through partnerships with major agencies including programs offered by Manitoba Arts Council, Manitoba Film and Music and continued support for the care and display of the Nunavut Collection of Inuit Art at the Winnipeg Art Gallery in alignment with the Truth and Reconciliation Commission Call to Action #83.

- Prioritized projects that will increase the accessibility of records at the Archives of Manitoba 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 the Truth and Reconciliation Commission Call to Action #77.
- Travel Manitoba worked with Indigenous Tourism Manitoba and Indigenous Tourism Association of Canada to develop the 2021 Manitoba Indigenous Tourism Strategy. The Calls to Action of the Truth and Reconciliation Commission are key considerations in advancing the Indigenous tourism growth strategy in Manitoba.
- Travel Manitoba worked with the National Indigenous Residential School Museum to assist where possible in their plans for the future to enable it to become a key attraction in Manitoba’s Indigenous tourism sector.

Performance Measures

Measure	Baseline	2021/22 Actual
3.a Increase percentage of Indigenous publications in the Legislative Library collection.	New Measure	New Measure
3.b. Increase the amount of time staff spend in and with Indigenous communities in support of Indigenous heritage resources management.	New Measure	New Measure

3.a Increase percentage of Indigenous publications in the Legislative Library collection: This measure was developed mid-year. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. This measure is based on a percentage increase of publications added to the Legislative Library collection that are produced by Indigenous authors and publishers, as well as publications which explore Indigenous issues, subjects and topics. Increasing Indigenous-related publications in our collection will foster greater/deeper understanding of Indigenous cultural, social, governance and economic subjects. The baseline resets to zero at the beginning of every fiscal year and the target of a 15 per cent increase is applied.

3.b. Increase the amount of time staff spend in and with Indigenous communities in support of Indigenous heritage resources management: This measure was developed mid-year. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. This measure includes, but is not limited to, confirming locations of unmarked graves connected to residential schools, repatriation and Treaty Land Entitlement. The work is guided by United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), Article 31 and helps to acknowledge the truth, to honour and support Indigenous peoples’ right to maintain, control and protect their heritage and traditional knowledge in support of the Truth and Reconciliation Commission Calls to Action #43, #75, #76 and #79.

Other Performance Measures:

Advance reconciliation goals as identified by each unit in the department. This performance measure is being replaced after a review of its relevance and effectiveness. **3.a Increase percentage of Indigenous publications in the Legislative Library collection** and **3.b. Increase the amount of time staff spend in and with Indigenous communities in support of Indigenous heritage resources management** are more effective measures of performance for the objective.

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

Note: This objective was updated from Promote Awareness of the Economic Importance of Culture, to reflect departmental changes.

Key Initiatives

- The minister’s mandate to celebrate our Manitoba music heritage continues to progress as Manitoba celebrates 203 albums, EPs, and singles by musical artists who earned 180 award nominations and 44 wins in 2021/22.
- The minister’s mandate item to encourage investment in film production was successfully advanced. SCH communicated 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; and supported government’s economic development strategy. Manitoba’s media production sector proved 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.

Performance Measures

Measure	Baseline	2021/22 Actual
4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba.	\$173,600.0	\$372,770.0
4.b Sustain or increase the number of diplomatic engagements with the province.	-	34

4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba: Note: This measure was updated from “Sustain or increase book, film and music production activity in Manitoba” to provide more effective measures of performance for the objective. The 2021/22 baseline count reported in the 2022/23 Supplemental Estimates of Expenditure was based on best information at the time. The actuals were slightly lower than anticipated. 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. This measure represents the total production budget 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 Manitoba Sport, Culture and Heritage.

4.b Sustain or increase the number of diplomatic engagements with the province: This measure was developed mid-year. The 2021/22 data will be evaluated to set a target for future years. Diplomatic engagements are designed to promote and facilitate international investment opportunities in Manitoba. The measure will reflect the number of diplomatic engagements (visits to Legislative Building and meetings with Premier or delegated to Deputy Premier/Minister/Economic Development Minister).

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

Our minister's mandate is to build a better, more efficient, responsive and open government that provides quality services to communities throughout Manitoba. This mandate item is being advanced through the following initiatives:

- Encouraged staff to make innovation and continuous improvement a daily priority to facilitate innovation in their day-to-day work.
- Implemented 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.
- Continued to implement new technology to transform and support the management of physical and digital records so that Archives of Manitoba can provide digital service to government and support departments in their statutory recordkeeping responsibilities as they prepare for digital transformation.

Performance Measures

Measure	Baseline	2021/22 Actual
5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives.	New Measure	New Measure
5.b Enable preservation and access to born-digital records.	New Measure	New Measure

5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives: Note: This measure was updated from "Increase the number of department staff hours spent on innovation and continuous improvement initiatives". The formula for the measure has been changed to more accurately report on individual staff participation and provide more effective measures of performance for the objective. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. Our target is for 85 per cent of staff to have spent 48 hours of time annually on innovation and continuous improvement. Innovation and continuous improvement are important because they help ensure that we're doing things in the most efficient, effective and productive way. They also support enhanced client services and play a large role in promoting employee engagement and satisfaction.

5.b Enable preservation and access to born-digital records: This measure was developed mid-year. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. Our target is to achieve progress in two areas: secure scoping funds and complete planning phase for a new digital preservation system that 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. It will support accountable and effective recordkeeping in government and legislative compliance. It will also support digital transformation across government.

6. Reduce Red Tape

Key Initiatives

- Our minister's mandate to build a more efficient government is addressed through reducing the regulatory burden placed on users. Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

Performance Measures

Measure	Baseline	2021/22 Actual
6.a Reduce red tape	0.0%	-0.21%

6.a Reduce red tape: Note: This measure name was updated from "Reduce the number of departmental regulatory requirements" to be consistent with all other government departments. This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In 2021/22, the total number of regulatory requirements accounted for by the department was 18,103. This represented a decrease of 46 regulatory requirement from the previous year restated print of 18,149. The baseline resets to zero at the beginning of every fiscal year and the target of a 2.5 per cent reduction is applied. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

7. Be Transparent

Key Initiatives

- Addressed the minister's mandate to build an open government by increasing the percentage of Manitoba government publications available digitally through the Digital Collection of Manitoba Government Publications.

Performance Measures

Measure	Baseline	2021/22 Actual
7.a Increase the number of accessible departmental documents posted to InfoMB.	4	5
7.b Increase percentage of historical Manitoba government documents available in the Legislative Library's Digital Collection of Manitoba Government Publications.	New Measure	New Measure

7.a Increase the number of accessible departmental documents posted to InfoMB: Note: This measure was updated from "Increase the number of departmental documents posted to InfoMB" to provide more effective measures of performance for the objective. The target is to post one additional document over and above the previous year's total. Documents posted online in 2021/22 include the 2021/22 Main Estimates Supplement, 2020/21 Annual Report, November 2021 Premier Transition Binder, 2020/21 Grants Paid Listing (in English and French).

7.b Increase percentage of historical Manitoba government documents available in the Legislative Library's Digital Collection of Manitoba Government Publications: This measure was developed mid-year. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. 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.

8. Enhance Client Services

Key Initiatives

- Progress was made on the minister’s mandate to provide quality services by initiating upgrades of the software used by the Legislative Library to enhance user access to the Digital Collection of Manitoba Government Publications.

Performance Measures

Measure	Baseline	2021/22 Actual
8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military related engagements.	-	31
8.b Increase the number of Keystone records available to the public.	1,202,936	1,202,936

8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military-related engagements: This measure was developed mid-year. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. Our target is to increase the number of engagements in which SEMA participates, 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. This is a new measure and this year will be used to collect data to establish a baseline.

8.b Increase the number of Keystone records available to the public: Note: This measure was updated from “Increase the number of updates to Keystone records available to the public”. Our target for 2022/23 is to add an additional 12,000 Keystone records. This measure was developed mid-year. 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. This is measured by the total number of authority, description and listings records available online.

Other Performance Measures:

Increase the number of client service standards, as measured by the number of formal client service standards developed.
This measure is being discontinued after being reviewed for its relevance and effectiveness.

Public Service – Fostering Client-Service Excellence

9. Invest in Strategic Skills and Tools

Key Initiatives

Our minister's mandate is to build a better, more efficient, responsive and open government that provides quality services to communities throughout Manitoba. This mandate item is being advanced through the following initiatives:

- Invested in strategic skills and tools - furthering the skills and education of employees will improve performance and support progress on department goals.
- Ensured that employees have active Learning Plans approved by their supervisors within the past six months.
- Created training for all public servants and continued to promote the Introduction to Records and Information Management in the Manitoba Government course. Government employees must be equipped with the information they need to understand their recordkeeping responsibilities and the importance of good recordkeeping to the efficient management of information resources for effective government decision-making and accountability.

Performance Measures

Measure	Baseline	2021/22 Actual
9.a Increase the percentage of employee hours spent on training and professional development.	New Measure	New Measure

9.a Increase the percentage of employee hours spent on training and professional development: Note: This measure was updated from "Increase the number of employees hours spent on training and professional development". The formula for the measure has been changed to more accurately report on individual staff participation and provide more effective measures of performance for the objective. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. Our target is 85 per cent of staff to have spent 18 hours of time annually on training and professional development.

10. Promote Gender and Racial Equality

Key Initiatives

Advanced the minister's mandate to promote gender and racial equality through:

- Increased the department staff's knowledge and capacity to promote and apply an anti-discrimination lens in all workplace practices through completion of anti-discrimination awareness training.
- All Travel Manitoba staff completed Four Seasons of Reconciliation Training through Red River College.

Performance Measures

Measure	Baseline	2021/22 Actual
10.a Increase percentage of employee hours spent on anti-discrimination awareness training.	New Measure	New Measure

10.a Increase percentage of employee hours spent on anti-discrimination awareness training: Note: This measure was updated from “Increase the percentage of staff who have completed training in anti-discrimination awareness”. The formula for the measure has been changed to more accurately report on individual staff participation and provide more effective measures of performance for the objective. Processes are currently being developed to ensure accurate data collection, target setting and reporting ability for the 2022/23 annual report. Our target is 70 per cent of staff to have spent 9 hours of time annually on anti-discrimination awareness training. Ensuring the highest level of awareness and cultural competency among public servants will strengthen understanding, respect and safety in our workplaces, enhance client service and support citizen centred policy development. This measure works to address the Truth and Reconciliation Commission Call to Action #57.

11. Advance Inclusion and Strengthen Respect in our Workplace

Key Initiatives

- Progress was made on the minister’s mandate to ensure all employees are treated with dignity and respect. SCH established an engagement committee to ensure initiatives are in place that highlight the importance of a respectful and safe work environment.

Performance Measures

Measure	Baseline	2021/22 Actual
11.a Percentage of department employees who have completed mandatory respectful workplace training.	New Measure	New Measure
11.b Percentage of department employees who have completed mandatory diversity and inclusion training.	New Measure	New Measure

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

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

Other Performance Measures:

Increase departmental participation rates in the Employee Perspective Program (EPP) survey. Manitoba’s Public Service Commission reports on the whole of government participation rates from the EPP engagement survey on an annual basis. This measure is being discontinued after being reviewed for its relevance and effectiveness.

Increase the averaged total percentage of positive responses to the following questions from the Employee Perspective Program (EPP) survey: “I am treated respectfully at work.” and “The Manitoba government provides access to respectful workplace resources and supports.” Manitoba’s Public Service Commission reports on the whole of government results from the EPP engagement survey on an annual basis. As a result, the department has replaced this measure with **11.a Percentage of department employees who have completed mandatory respectful workplace training** and **11.b Percentage of department employees who have completed mandatory diversity and inclusion training.**

Value for Money – Protecting Manitoba’s Bottom Line

12. Increase the Use of Robust Evaluation Frameworks

Key Initiatives

- Advanced the minister’s mandate to ensure value for taxpayer’s money through the increased use of robust evaluation metrics. Regular grant program reviews will be conducted a minimum of every three years for every grant program; in order to strengthen logic models, better outcomes and support strategic resource allocation.

Performance Measures

Measure	Baseline	2021/22 Actual
12.a Percentage of all grant programs evaluated annually.	-	7.8%

12.a Percentage of grant programs evaluated annually: Note: This measure name was updated from “Ensure all departmental grant programs are evaluated at least every three years” to be more accurate and concise. In 2021/22 there were 16 grant programs available and 1.25 grant programs were evaluated. Regular grant program evaluation is important because it helps to strengthen the logic models upon which our interventions are based, promotes better outcomes for Manitobans and supports strategic resource allocation, ensuring value for money.

13. Improve Funding Equity

Key Initiatives

The minister’s mandate to ensure value for taxpayer’s money was advanced through the following initiatives:

- Developed a prototype funding equity assessment lens to support future decisions that improve overall funding equity and ensure provincial funds go where they are needed most.
- Developed 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
13.a Develop a grant funding equity lens.	-	25%

13.a Develop a grant funding equity lens: Developing a funding equity assessment lens will support future decisions that improve overall equitable distribution of funding. 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

- Continued to prudently monitor the department's core and summary budget expenditure requirements on a quarterly basis.
- Conducted an annual review and update of the department's comptrollership plan.
- Reduced unnecessary paper usage as a way to reduce expense and waste and contribute to sustainability.

Performance Measures

Measure	Baseline	2021/22 Actual
14.a Balance the operating budget.	\$88.4M	\$87.8M
14.b Percentage reduction in the volume of printing paper consumed each year.	-	49.6%

14.a Balance the operating budget: Government has committed to balancing the budget by the end of its second term and has shown continued progress towards achieving this goal. Baseline was restated as a result of the government reorganization.

14.b Percentage reduction in the volume of printing paper consumed each year: This measure accounts for the percentage reduction of paper printed within the department in a fiscal year. Target is based on [Government of Canada initiative](#). The federal government targeted a 20% reduction in paper usage over three years, which is approximately 6% annually. In 2021/22, the total number of paper packages (500 sheets/package) consumed by the department was 579. This represented a decrease of 589 packages from the previous year, resulting in a decrease of 49.6%. Paper consumption creates a large environmental footprint. Government has committed to reduce paper consumption as a way to support the Manitoba Government Made in Manitoba Climate and Green Plan to achieve our vision of the cleanest, greenest and most climate resilient province.

Other Performance Measures:

The performance measures **Achieve quarterly forecasts to year-end actual expenditure ratio** and **Achieve annual budget to year-end actual expenditure** are being replaced after a review of their relevance and effectiveness. **14.a Balance the operating budget** is more effective measure of performance for the objective.

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

Manitoba Sport, Culture and Heritage includes the following OREs:

- 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

Consolidated Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

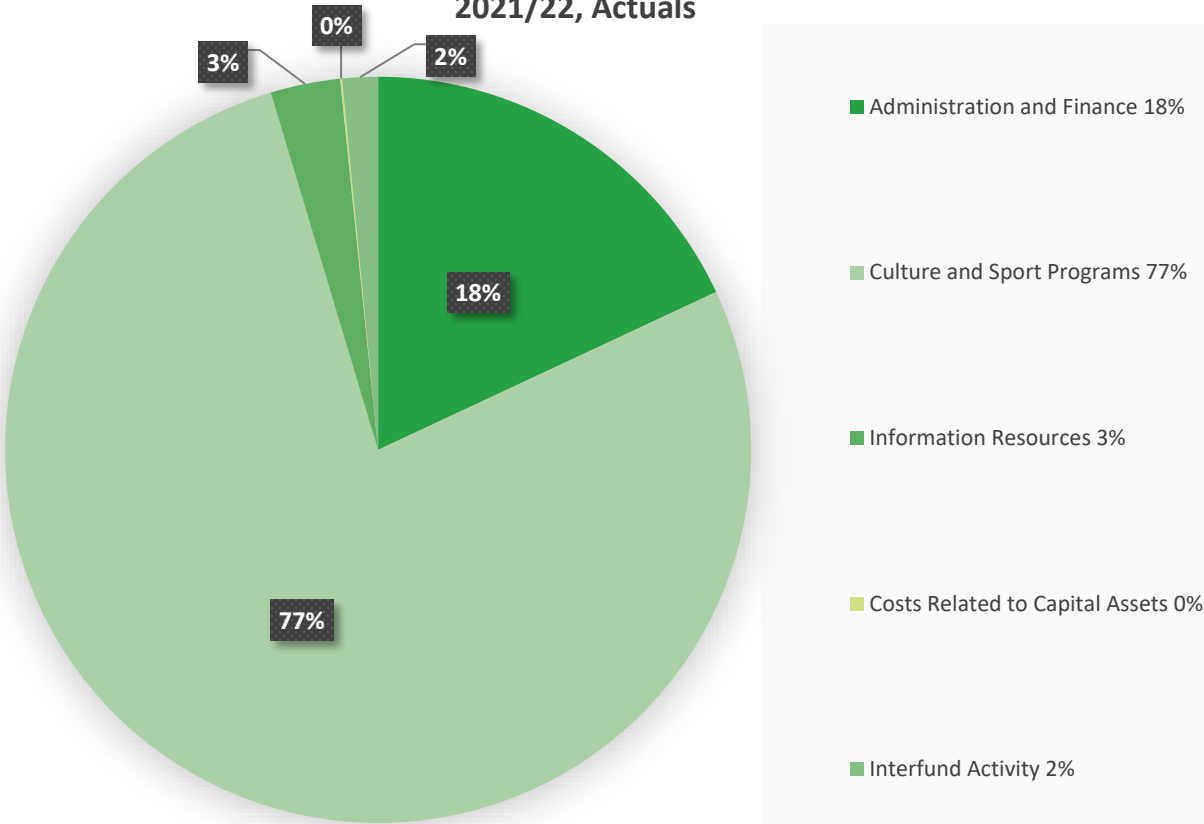
Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation, and Other Adjustments	2021/22 Actual	2020/21 Actual
Administration and Finance	16,561	14,464	(14,400)	16,625	17,870
Culture and Sport Programs	68,328	42,411	(39,519)	71,220	101,490
Information Resources	2,781			2,781	2,412
Costs Related to Capital Assets (NV)	81			81	9
Interfund Activity			1,417	1,417	1,723
TOTAL	87,751	56,876	(52,502)	92,125	123,504

NV – Non-Voted

Note: The Consolidated Actual Expenditure of \$92M includes actual expenditures from the 2020/21 audited financial statements for the following entities:

- Centre culturel franco-manitobain
- Manitoba Arts Council
- Manitoba Combative Sports Commission
- Manitoba Film and Sound Recording Development Corporation

**Percentage Distribution of Consolidated Actual Expenditures
by Operating Appropriation,
2021/22, Actuals**



Summary of Authority

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

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re- organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Administration and Finance	15,159	1,708	(100)	-	16,767	15,159
Culture and Sport Programs	54,188	-	250	14,273	68,711	54,188
Information Resources	2,253	798	(150)	-	2,901	2,253
Costs Related to Capital Assets (NV)	10	-	-	-	10	10
Subtotal	71,610	2,506	-	14,273	88,389	71,610
Part A – OPERATING (Non-Voted)						
TOTAL PART A - OPERATING	71,610	2,506	-	14,273	88,389	71,610
Part B – CAPITAL INVESTMENT	-	-	-	-	-	-
Part C – LOANS AND GUARANTEES	-	-	-	-	-	-
Part D – GOVERNMENT REPORTING ORGANIZATION CAPITAL INVESTMENT	686	-	-	-	686	686

Note: The Part D – Government Reporting Organization Capital Investment of \$686K includes Printed Estimates and Authority from the 2020/21 audited financial statements for the following entities:

- Centre culturel franco-manitobain
- Manitoba Arts Council
- Manitoba Combative Sports Commission
- Manitoba Film and Sound Recording Development Corporation

Part A - OPERATING	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES - PART A	71,610
Allocation of funds from:	
Enabling Appropriations, Internal Service Adjustments for grant payments associated with Military Memorials Conservation Grants (\$89K) and Heritage Resources Conservation Grants (\$684K)	773
Enabling Appropriations, Internal Service Adjustments for one-time capital grant to Royal Winnipeg Ballet for the completion of the new Royal Winnipeg Ballet campus (\$7.5M)	7,500
Enabling Appropriations, Covid Internal Service Adjustments for Arts and Culture Stabilization Fund (\$6.0M)	6,000
Sub-total	85,883
Part A - OPERATING	2021/22 Authority \$ (000's)
In-year re-organization from:	
Former Department of Legislative and Public Affairs:	
- Office of Lieutenant Governor	437
- Protocol and Military Envoy	445
- Legislative Library	798
Former Department of Economic Development and Jobs:	
- Travel Manitoba	13,865
Department of Families:	
- Manitoba Status of Women	(13,039)
Sub-total	2,506
2021/22 Authority	88,389

Part B - Capital Investment	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES - PART B	-
Allocation of funds from:	-
Sub-total	-
In-year re-organization from:	-
Sub-total	-
2021/22 Authority	-

Part C - Loans and Guarantees	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES - PART C	-
In-year re-organization from:	-
Sub-total	-
2021/22 Authority	-

Part D - Other Reporting Entity Capital Investment	2021/22 Authority \$ (000's)
2021/22 MAIN ESTIMATES - PART D	686
In-year re-organization from:	-
Sub-total	686
2021/22 Authority	686

Note: The Part D – Other Reporting Entity Capital Investment includes Authority of \$686K from the 2020/21 audited financial statements for the following entities:

- Centre culturel franco-manitobain
- Manitoba Arts Council
- Manitoba Combative Sports Commission
- Manitoba Film and Sound Recording Development Corporation

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	14-1 ADMINISTRATION AND FINANCE				
	(a) Minister's Salary				
42	Salaries and Employee Benefits	45	42	3	
	(b) Executive Support				
760	Salaries and Employee Benefits	738	617	121	
94	Other Expenditures	63	52	11	
	(c) Financial and Administrative Services				
965	Salaries and Employee Benefits	945	759	186	
159	Other Expenditures	153	178	(25)	
	(d) Office of Lieutenant Governor				
311	Salaries and Employee Benefits	298	306	(8)	
126	Other Expenditures	100	79	21	
	(e) Protocol and Military Envoy				
236	Salaries and Employee Benefits	250	351	(101)	
209	Other Expenditures	104	118	(14)	
	(f) Travel Manitoba				
13,865	Grant Assistance	13,865	12,405	1,460	1
16,767	Subtotal 14-1	16,561	14,907	1,654	
	14-2 CULTURE AND SPORT PROGRAMS				
	(a) Strategic Policy				
1,095	Salaries and Employee Benefits	996	1,028	(32)	
594	Other Expenditures	565	500	65	
7,636	Grant Assistance	7,526	6,905	621	
	(b) Community Programs and Services				
844	Salaries and Employee Benefits	840	896	(56)	
229	Other Expenditures	227	119	108	2
4,549	Grant Assistance	4,575	4,543	32	
	(c) Major Agencies and Program Support				
810	Salaries and Employee Benefits	778	644	134	
146	Other Expenditures	104	830	(726)	3
52,808	Grant Assistance	52,717	76,321	(23,604)	4
68,711	Subtotal 14-2	68,328	91,786	(23,458)	
	14-3 INFORMATION RESOURCES				
	(a) Archives of Manitoba				
2,436	Salaries and Employee Benefits	2,374	2,424	(50)	
766	Other Expenditures	714	396	318	5
(1,099)	Less: Recoveries from Other Appropriations	(1,097)	(1,099)	2	
	(b) Legislative Library				
658	Salaries and Employee Benefits	650	552	98	
140	Other Expenditures	140	139	1	
2,901	Subtotal 14-3	2,781	2,412	369	

Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	14-4 COSTS RELATED TO CAPITAL ASSETS				
10	(a) General Assets Amortization	81	9	72	6
10	Subtotal 14-4	81	9	72	
88,389	Total Expenditures	87,751	109,114	(21,363)	

Explanation(s):

1. Variance due to Travel Manitoba Grant Assistance – additional grant operating funding approved in 2021/22.
2. Variance primarily due to general reduction in program activity in 2020/21 due to COVID-19.
3. Variance primarily due to one-time additional funding related to advertising / program promotion materials and fees, electronic production and consulting fees for Stay at Home program in 2020/21.
4. Variance due to: a) Emergency funding to Centre Culturel Franco-Manitobain (\$300K) and Manitoba Centennial Centre Corporation (\$1.0)M in 2020/21; b) \$(25.0)M One-time payment to The Winnipeg Foundation to establish - The Bay Building Preservation Fund in 2020/21; c) \$(5.2)M One-time grant funding for the Stay at Home Grant Program; and d) \$(71.7)K – Manitoba Prairie Production Centre – Amortization recovered from grant funding in 2020/21.
5. Variance due to one-time increase in funding for scoping and design on the MIRA Vitality Replacement Project in 2021/22.
6. Variance in Amortization Expense due to Manitoba Production Centre amortization expense was transferred to the non-voted 14.4a Costs Related to Capital Assets – Amortization Expense.

Overview of Capital Investments and Loans Activity

Part B - Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Nil	-	-	-	

Part C - Loans and Guarantees	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Nil	-	-	-	

Part D - Other Reporting Entity Capital Investment	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
Provides for				
Manitoba Arts Council (MAC)	285	20	265	1
Manitoba Centennial Centre Corporation (MCCC)	445	440	5	
Manitoba Film And Sound Recording Development Corporation (MFM)	10	10	-	
Sport Manitoba Inc. (SMI)	30	216	(186)	2
Travel Manitoba (TMB)	65	-	65	3

Explanation(s):

1. Variance due to leasehold improvement projects that were initiated in-year.
2. Variance mainly due to delays in planned projects due to pandemic.
3. Variance mainly due to audio and video equipment upgrade required to facilitate hybrid meetings in the new remote work environment and delays related to the Great Plains accounting software upgrade project that was planned to be completed in the previous year.

Note: The Part D – Other Reporting Entity Capital Investment includes capital investments from the 2020/21 audited financial statements for the following entities:

- Centre culturel franco-manitobain
- Manitoba Arts Council
- Manitoba Combative Sports Commission
- Manitoba Film and Sound Recording Development Corporation

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Expl. No.	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Expl. No.
Taxation								
-	-	-	-	-	-	-	-	-
-	-	-		Subtotal	-	-	-	
Other Revenue								
307	267	(40)	1	Government Records Centre Fees	267	313	(46)	1
618	555	(63)	2	Hudson's Bay Company History Foundation	555	940	(385)	2
805	1,124	319	3	Sundry	1,124	852	272	3
1,730	1,946	216		Subtotal	1,946	2,105	(159)	
Government of Canada								
-	-	-	-	-	-	-	-	-
-	-	-		Subtotal	-	-	-	
1,730	1,946	216		Total Revenue	1,946	2,105	(159)	

Explanation(s):

1. Variance due to reduced storage, destruction and retrieval charges resulting from reorganization.
2. Variance due to delays in filling vacant positions, and as a result, salaries and benefits related to positions recovered from Hudson's Bay Company History Foundation were not realized as revenue.
3. Variance due to additional Year End Revenue of \$350K related to The Bay Building Fund that was established in 2020/21 with The Winnipeg Foundation, which includes \$110K for Heritage Initiatives and \$240K for Community Museum Project Grant Program; offset by reduction of \$(78)K in revenue related to the Heritage Resources Fund \$(67)K and Military Memorials Conservation Fund \$(11)K.

Departmental Program and Financial Operating Information

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, and the Protocol and Military Envoy Office.

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

Sub-Appropriations	Actual	Authority	
	2021/2022 \$(000s)	FTEs	2021/2022 \$(000s)
Minister's Salary	45	1.00	42
Executive Support	801	9.00	854
Financial and Administrative Services	1,098	13.00	1,124
Office of Lieutenant Governor	398	3.00	437
Protocol and Military Envoy	354	3.00	445
Travel Manitoba	13,865	0.00	13,865
	16,561	29.00	16,767

Sub-Appropriation 14.1.1

Sub-Appropriation Description

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

14.1.1. Ministers Salary

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)		
Salaries and Employee Benefits	45	1.00	42	3	
Total Sub-Appropriation	45	1.00	42	3	

Sub-Appropriation 14.1.2

Sub-Appropriation Description

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.

Key Results Achieved

- Established a Strategic Priorities Unit under the direct supervision of the deputy minister. The Strategic Priorities Unit is responsible for leading and providing oversight and accountability for high-level, time-limited, priority projects and strategic planning coordination, as well as guiding the development of materials for the department and Executive Council including the Speech from the Throne, Estimates Supplement and Committee of Supply.

14.1.2 Executive Support:

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	738	9.00	760	(22)	
Other Expenditures	63		94	(31)	
Total Sub-Appropriation	801	9.00	854	(53)	

Sub-Appropriation 14.1.3

Sub-Appropriation Description

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.

Key Results Achieved

- Prepared and monitored financial reports for the department's core and summary revenues and expenditures on a quarterly and annual basis.
- Completed an annual review of the department's comptrollership plan.
- Achieved a balanced departmental budget on both a core and summary basis. Core departmental spending was \$638K or 0.7% lower than budget, while 2021/22 actuals showed an overall \$1.8M or 2% improvement on a net summary basis.
- Working in collaboration Digital Technology Solutions, coordinated the critical operating system upgrade of all SCH computers to Windows 10 version 20H2.
- Facilitated the WBM printer assessment and new auto toner replacement process for all business areas, resulting in significant future cost savings to the department.

- Participated in the government-wide Software Rationalization Project to ensure all software used by SCH is supported and approved for use by Digital Technology Solutions.
- Expedited the employee onboarding process by documenting install and testing procedures for all major SCH applications including: Arts Inventory, Grants Management System, Heritage Database, and Manitoba Information Records Administration.
- Participated in the IT Demand Planning cycle coordinated by Digital Technology Solutions and helped secure funding for SCH projects and initiatives.

14.1.3. Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	945	13.00	965	(20)	
Other Expenditures	153		159	(6)	
Total Sub-Appropriation	1,098	13.00	1,124	(26)	

Sub-Appropriation 14.1.4

Sub-Appropriation Description

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.

Key Results Achieved

- Welcomed and celebrated Manitobans at 45 Government House events including award ceremonies, milestone receptions, formal dinners and official visits.
- Initiated meetings with the Minister of Indigenous Reconciliation and Northern Relations, The Treaty Relations Commission of Manitoba and others to further knowledge and engagement on the path to reconciliation.
- Carried out the procurement and planting of an additional 40+ trees throughout the province as part of The Lieutenant Governor's Tree Project.
- Signed 490 Orders-in-Council.

14.1.4. Office of the Lieutenant Governor

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	298	3.00	311	(13)	
Other Expenditures	100		126	(26)	
Total Sub-Appropriation	398	3.00	437	(39)	

Sub-Appropriation 14.1.5

Sub-Appropriation Description

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.

Key Results Achieved

- The Protocol Office facilitated 34 diplomatic engagements in 2021/22, with the latter half of the fiscal year resuming more in-person engagements, compared to more virtual engagements during early 2021/22 fiscal year.
- The Special Envoy for Military Affairs (SEMA) facilitated 31 military engagements. This is expected to be higher next fiscal year, as there had been some changes to the SEMA office.
- The Protocol Office has facilitated the finalization of Manitoba150 celebrations, and the commencement of the Queens Platinum Jubilee anniversary events.

14.1.5. Protocol and Military Envoy

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	250	3.00	236	14	
Other Expenditures	104		209	(105)	1
Total Sub-Appropriation	354	3.00	445	(91)	

Explanation(s):

1. A significant amount of diplomatic activity (within Protocol) and Military Engagement (within Special Envoy for Military Affairs) was unable to take place due to the pandemic and the subsequent travel restrictions.

Sub-Appropriation 14.1.6

Sub-Appropriation Description

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 Results Achieved

- Advocated for relief on behalf of businesses reliant on international visitors and invested in marketing initiatives to help them pivot to attracting local visitors. The travel trade team hosted monthly meetings with Manitoba operators to help them understand current situations, closures, marketing plans and adapted activities. Participated in a virtual Rendez-vous Canada with 155 buyers across 24-hour time zones.
- With funding from PrairiesCan, Travel Manitoba initiated a destination management assessment for Manitoba to grow tourism offerings by identifying transformational experience development opportunities that could have a significant impact on visitor spending. Travel Manitoba has also been focusing on the development of workforce skills, workforce recruitment and community business planning.
- Prioritized enhancing the market readiness of existing experiences and the creation of new, innovative experiences. Launched the Tourism Innovation and Recovery Fund to increase the number of market-and export-ready tourism businesses throughout the province, as outlined in the Manitoba Tourism Strategy. The funding program was open to tourism operators, non-profit organizations, businesses and entrepreneurs who have the capacity to develop or enhance tourism products and services.

14.1.6. Travel Manitoba

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022	FTEs	\$(000s)	Over/(Under)	
	\$(000s)			\$(000s)	
Grant Assistance	13,865	-	13,865	-	
Total Sub-Appropriation	13,865	-	13,865	-	

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-Appropriations	Actual	Authority	
	2021/2022 \$(000s)	FTEs	2021/2022 \$(000s)
Strategic Policy	9,087	22.00	9,325
Community Programs and Services	5,642	15.00	5,622
Major Agencies and Program Support	53,599	13.00	53,764
	68,328	50.00	68,711

Sub-Appropriation 14.2.1

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.

Key Results Achieved

- Increased operating support of \$769.0 to public libraries serving rural and northern communities and funding to support sector development province-wide including \$600.0 in additional funding to 53 public libraries; \$100.0 to improve capacity of sector organizations and \$69.0 to improve access to library services for all Manitobans with print-disabilities.
- Participated in federal, provincial and territorial policy tables on anti-racism and multiculturalism, and provided support to federal, provincial and territorial tables for the Ministers responsible for Culture and Heritage and the Ministers responsible for Sport, Physical Activity and Recreation.
- Administered grant programs that distributed \$8,197,133.11 to ethnocultural and sport organizations as well as to creative industries. These funds supported 555 organizations with operating and project support in order to preserve, share and celebrate Manitoba's commitment to multiculturalism; advance sport policies and programs; and develop and promote Manitoba's creative companies and products.
- Celebrated Manitoba musical artists that released 203 albums, EPs and singles, earning 180 award nominations and 44 wins.

14.2.1 Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	No.
Salaries and Employee Benefits	996	22.00	1,095	(99)	1
Other Expenditures	565		594	(29)	
Grant Assistance	7,526		7,636	(110)	2
Total Sub-Appropriation	9,087	22.00	9,325	(238)	

Explanation(s):

1. Under-expenditure in Salaries & Employee Benefits due to delays in filling vacant positions.
2. Under-expenditure in Rural Public Library Technology due to a number of libraries unable to undertake additional projects due to COVID and in-year funding to the library sector association.

Sub-Appropriation 14.2.2

Sub-Appropriation Description

Community Programs and Services: Provides archaeological 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.

Key Results Achieved

- Provided over 260 grants totalling more than \$3.1 million of support to initiatives that strengthen Manitoba communities and contribute to tourism by supporting the work of museums, archives, heritage organizations, community festivals and other community initiatives that work to preserve, interpret and celebrate the heritage of Manitoba's Indigenous, settler and newcomer communities in alignment with the Truth and Reconciliation Commission Call to Action #79.
- Administered close to \$684.0 in funding assistance to support 47 projects that demonstrate a commitment towards the conservation and long-term sustainability of heritage resources legally protected under The Heritage Resources Act or the City of Winnipeg Bylaw 55/2014.
- Oversaw and supported conservation planning and conservation work on over 70 buildings, including the exterior restoration of the Manitoba Legislative Building and interior renovations to the provincially owned A. A. Heaps Building for its primary tenant, Vital Statistics.
- Supported economic development across the province by performing heritage reviews for over 1,785 projects from a wide variety of sectors including subdivisions, energy infrastructure projects, mining, or forestry proposals.

14.2.2 Community Programs and Services

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	840	15.00	844	(4)	
Other Expenditures	227		229	(2)	
Grant Assistance	4,575		4,549	26	
Total Sub-Appropriation	5,642	15.00	5,622	20	

Sub-Appropriation 14.2.3

Sub-Appropriation Description

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 Results Achieved

- Facilitated support of \$7.5 million for phase two of the Royal Winnipeg Ballet's campus expansion and modernization project to enable the ballet to continue its tradition of artistic excellence.
- Provided over \$39 million and financial oversight to the 11 culture and sport government reporting entities and major agencies to ensure consistent financial reporting, increased transparency and alignment with government priorities.
- Commissioned a new painting by Tyler Tobacco for permanent installation in the newly renovated Churchill Theatre in support of the Truth and Reconciliation Commission Call to Action #83. Changed the installation of works from the Government of Manitoba Art Collection in the Keystone Gallery and responded to all requests for the loan of artworks from the collection.

14.2.3. Major Agencies and Program Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	778	13.00	810	(32)	
Other Expenditures	104		146	(42)	
Grant Assistance	52,717		52,808	(91)	1
Total Sub-Appropriation	53,599	13.00	53,764	(165)	

Explanation(s):

- Under-expenditure due to Manitoba Production Centre amortization expense paid from non-voted amortization expense - Costs Related to Capital Assets.

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-Appropriations	Actual	Authority	
	2021/2022 \$(000s)	FTEs	2021/2022 \$(000s)
Archives of Manitoba	1,991	37.60	2,103
Legislative Library	790	10.00	798
	2,781	47.60	2,901

Sub-Appropriation 14.3.1

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.

Key Results Achieved

- Continued to acquire and preserve archival records of fundamental significance to Manitobans. Transferred 717 metres of archival records created within the Government of Manitoba and acquired 41 metres of archival records from organizations and individuals in the private sector documenting the history of Manitoba and the Hudson's Bay Company. Physically stabilized four meters and rehoused two meters of archival records to improve their long term accessibility.
- Maintained continuity in providing access to semi-active and archival records stored at the Government Records Centre (GRC) and required for the delivery of critical services to Manitobans. The GRC processed 17,836 retrievals of records and met their client service standard 100 per cent of the time as well as providing support to departments/agencies in the transfer, retention, protection and disposition of government records, with 23,563 metres of records processed.
- Released four new pieces of guidance under s.8 of *The Archives and Recordkeeping Act*: "Deputy Minister Recordkeeping Responsibilities"; "Records Scheduling: The Recommended Approach"; "Creating and Capturing Records"; and "Determining Retention Periods."
- Provided records advisory services to clients on program specific needs, departmental projects, and served as subject matter experts on cross-government initiatives (e.g. Microsoft Teams and M365 planning, cybersecurity risk analysis, broader public sector procurement projects on digitization and records destruction). Records advisory client contacts increased by 10 per cent over the previous year (2020/21).
- Assisted 19 departments/agencies to fulfil their statutory duties under s.17 of *The Archives and Recordkeeping Act* - preparing records schedules that authorize the retention and disposal of government records.
- Provided Records and Information Management (RIM) online training to 672 public servants.
- Digitized copies of records were added to the Keystone database including oral history interviews from several Manitoba Indigenous communities, photographs of Hudson's Bay Company posts in Nunavut, and digitized microfilm of over 2,000 Hudson's Bay Company records, including post accounts, post journals, and ships' logs.

- Promoted and supported access to the Archives through various website and social media platforms, including Twitter, the ‘Your Archives’ blog, and YouTube uploads of digitized archival films for our web page, “Streaming from the Archives”.

14.3.1 Archives of Manitoba

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,374	37.60	2,436	(62)	
Other Expenditures	714		766	(52)	
Less: Recoverable from Other Appropriations	(1,097)		(1,099)	2	
Total Sub-Appropriation	1,991	37.60	2,103	(112)	

Sub-Appropriation 14.3.2

Sub-Appropriation Description

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 Results Achieved

- Provided uninterrupted in-person and remote service at both Legislative Library locations throughout the 2021/22 fiscal year.
- Supplied 19,966 print and electronic documents on a variety of topics to the Legislature, public service and the general public.
- Added 3,841 items from Manitoba publishers and 5,835 Manitoba government documents to the Legislative Library’s collection and online catalogue to ensure that the province’s published heritage is preserved and made accessible to Manitobans.
- Supported local history digitization projects in six Manitoba communities by loaning 285 rolls of community and rural newspaper microfilm for scanning, covering newspaper issues ranging from 1887 to 2016.
- Modified levels of service delivery to facilitate remote access during the pandemic, while expanding the Legislative Library’s ability to deliver large digital files to clients remotely.
- Began a software upgrade to enhance user access to the Digital Collection of Manitoba Government Publications.
- Developed measures to better track and report on numbers of both Manitoba government documents and Indigenous publications added to the Legislative Library’s collection.

14.3.2 Legislative Library

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/2022 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	650	10.00	658	(8)	
Other Expenditures	140		140	-	
Total Sub-Appropriation	790	10.00	798	(8)	

Costs Related to Capital Assets (Non-Voted)

Description

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

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl.
	2021/2022	FTEs	\$(000s)	Over/(Under)	No.
	\$(000s)			\$(000s)	
Amortization Expense	81	0.00	10	71	1
Total Sub-Appropriation	81	-	10	71	

Explanation(s)

1. Over-expenditure due to Manitoba Production Centre amortization expense paid from non-voted amortization expense – Costs Related to Capital Assets.

Other Key Reporting

Departmental Risk

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

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

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

- Risk assessment is identified as part of the planning and implementation of all new initiatives.
- Risk management and assessment is an ongoing activity performed at all levels of the department. Risk is assessed annually as part of the annual process of setting priorities and objectives.
- The department's Executive Management Committee (EMC) identifies specific risks and approves policies and processes to mitigate the risks.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of government's Fraud Awareness Policy and the departmental comptrollership plan.
- Finance and Administration Branch undertakes an annual review of the comptrollership plan and presents the revised plan to EMC for review and approval.

Through fiscal year 2021/22, the department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Environmental – COVID-19 Economic Impacts on Arts, Culture and Sport Sector	Worked closely with hardest hit sectors to understand the community's greatest needs during the recovery period and targeted investments as strategically and proactively as possible to accelerate sector recovery. Provided over \$12M in extraordinary support to arts, culture and sport organizations in 2021/22 through Bridge Grants and Arts and Culture Sustainability Funds.
Human Resource	Prioritized the classification process as required in combination with aggressive hiring efforts in program areas most affected. Fostered employee retention through employee engagement; learning plans; wellness and workplace safety; and health programs; training and development programs and mentorship. As resources stabilized, engaged employees in succession planning, including knowledge transfer (job shadowing, cross training) and developing procedure manuals for critical positions.
Financial - Grants Administration	Ensured program staff followed procedures in accordance with the Grants and Other Funding Accountability Guide, complied with the departmental comptrollership plan and completed the Grant Accountability and Management Module. Program management reviewed grant applications for clear policy and program criteria and monitoring procedures and conducted regular program reviews to confirm program effectiveness and efficiency, ongoing process improvements and standardization.

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	22,347	18,103
Net change	-	-46
Percentage change	-	-0.21%

'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.

'Total number of regulatory requirements' is 22,347 as at April 1, 2021; 4,399 regulatory requirements were transferred out of the department and 201 regulatory requirements were transfer into the department during 2021/22. Restated number of regulatory requirements is 18,149 as at April 1, 2021.

'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba [department name] and [list the special operating agencies under the department] for fiscal year 2021/22.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/ 2022
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	Nil
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	Nil
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	Nil

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2022
Women	50%	71.1%
Indigenous Peoples	16%	10.3%
Visible Minorities	13%	14.4%
Persons with Disabilities	9%	3.1%

Appendices

Appendix A – Performance Reporting

The Performance Reporting – Indicators of Progress against Priorities is being phased out with the adoption of Balanced Scorecards. The 2021/22 fiscal year will be the final year for this report as Balanced Scorecards will be fully implemented and performance results fully reported.

Example Table

NOTE: All information below is adapted from [Reporting to Manitobans on Performance 2005 Discussion Document](#), and is meant for illustrative purposes only. This table should contain follow-up on information about the measures of performance, which support key priority areas for the department.

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2020/21 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
The amount of media production activity in Manitoba, using data generated by Manitoba Film and Music.	Globally, the arts and entertainment industry is one of the fastest growing in the world. The media production industry, in particular, generates high levels of employment in relation to the dollars invested, raises Manitoba's national and international profile, and attracts foreign investment into the province.	In 1999/00, the level of film production in Manitoba was just over \$50.0M.	In 2021/22, Manitoba's film industry recorded an estimated \$364.492M in production volume, of which \$193.603M was spent directly in Manitoba. Wages paid to Manitoba workers in highly skilled jobs working on 88 screen-based media projects was \$111.427M.	The target of \$100.0M in production activity by 2005 was achieved in 2002/03. By 2008, production activity had increased to \$123.4M then dropped to \$66.0M in 2009, as a result of the global recession. In 2020/21, the total production volume reached \$171.9M. The decrease in 2020/21 is attributed to production lockdowns during the pandemic. Production volumes were stabilized prior to the onset of the pandemic and are anticipated to grow in step with industry growth nationally and internationally due in part to Manitoba attracting larger feature films such as <i>Champions</i> and <i>Dark Harvest</i> and dramatic series, such as <i>Sky Med</i> and <i>The Porter</i> .	Manitoba has an effective Film and Video Tax Credit Program. Manitoba's media production industry is strong, based on diverse genres, formats, language and distribution means (streamers, television, festivals, cinemas). In 2021/22, Manitoba played host to 88 productions including 21 feature films, five movies of the week, four series, 35 factual/variety series, and six one off documentaries. Production took place not only in Winnipeg and Selkirk, but also in more than 18 rural and northern communities throughout Manitoba. Production has increased since 2019 when the Film and Video Tax Credit was made permanent through removal of the sunset clause and an 8 per cent increase in the form of a Manitoba Producer bonus was added to the All Spend component of the Tax Credit.
Access to public library services, using data collected by the department's Public	Libraries are local gateways to knowledge and support lifelong learning, independent decision-making	In 2004, there were 138 of 363 districts supporting public library access	In 2021, there were 107 of 137 municipalities supporting public library access through 32 local	The number of municipalities and Manitobans with access to library services has steadily increased since 2004 as a result of	Since the baseline was implemented, the reporting definition of 'active' membership has been refined to two years, affecting the number of

Library Services (PLS) Branch on the number of districts supporting public library access; library membership; and facility visits.	and cultural development of individuals and community groups. Access to library services is a basic determinant of library use.	through 24 local service providers, and 30 regional service providers with 60 service points. Public library systems reported 546,043 active memberships and 3,241,560 annual facility visits.	service providers and 22 regional service providers with 120 service points. Public library systems reported 209,750 active memberships and 1,352,545 annual facility visits.	increased establishments in rural municipalities, and partnership agreements with existing regional and municipal library systems.	memberships reported. Municipal amalgamations resulted in changes that affect comparisons to baseline data. Data measurement is by municipal entities. Three Indigenous communities, and one extended boundary are excluded for these purposes. These performance measures do not accurately describe access or reflect use.
The number of visits to Manitoba museums and archives, using annual combined total person-visits to The Manitoba Museum (TMM), Signature Museums and the Archives of Manitoba	This measure provides an indication of interest in and exposure to Manitoba's cultural and heritage assets. The benefits are that the value and significance of these assets are understood and appreciated by current generations and preserved and protected for future generations.	In 2004/05, a total of 689,759 person-visits were made to: TMM (517,172); Archives of Manitoba (7,189); and Signature Museums around the province (165,398).	Total visitation in 2021/22 was 2,708,718 which includes web programming and social media. TMM (948,120) in 2021/22; Archives of Manitoba (1,760,598) in 2021; Starting in 2020, Signature Museums attendance data is no longer collected.	TMM increased its visitation over the past several years by engaging travelling exhibitions, increasing memberships, and increased special programming and on-site activities. Pandemic related public health orders had massive impacts on live visitation to all culture and heritage attractions, and recovery has been slow.	In 2020/21, community foundations began administering the operating grants to Signature Museums, who no longer report directly to the department. Like comparable organizations in Canada, the Archives of Manitoba continues to expand its website and database content to offer online service options.
The number of sport events and the size and scope of the events.	The economic benefits and capacity of the organization to successfully host a sporting event are key elements to assess investment in future events.	In 2005/06, Manitoba hosted 38 regional, national and international events.	Manitoba hosted three regional and national events in 2021/22.	This has slowed further due to necessary health restrictions during the pandemic. Outside of the pandemic, there is no general trend or pattern. Smaller regional events occur as a course of regular practices and larger events are pursued on an individual basis. The frequency of hosting national or international events varies from year to year.	Only three events were held in 2021/22 due to continued necessary health restrictions. It also invested in the preparation of the World Police and Fire Games to be held in Winnipeg in 2023. Smaller events that do not receive provincial funding are no longer tracked in the data collection.

<p>Capacity within ethnocultural communities to participate and contribute to Manitoba's economic, social and civic development by measuring the number of applications to the Ethnocultural Community Support Program (ECSP).</p>	<p>Integration and celebration of the growing diversity of our communities creates strong cultural and social capital in Manitoba.</p>	<p>2011/12 number of ECSP applications: 98</p>	<p>2021/22 number of ECSP applications: 40.</p>	<p>The total number of grant requests fluctuates from year to year. Due to COVID-19 pandemic public health orders and restrictions on gathering, the number of ECSP applications was lower than usual. There were eight applications in April 2021, and, reflecting changes in health restrictions (with more activities opening), 32 applications in October 2021. The number of applications in October 2021 is reflective of pre-pandemic levels.</p>	<p>Applications received related to anti-racism (e.g. reducing racial stereotypes and discrimination); Multiculturalism values (e.g. addressing the rights and responsibilities of multiculturalism; heritage retention; intercultural understanding); Inter-faith inclusion (e.g. increasing respect and understanding for other faiths); and Youth (e.g. youth-led and/or youth engagement)</p>
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Appendix B – Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

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

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.

Refer to website: www.ccfm.mb.ca

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.

Refer to website: www.artscouncil.mb.ca

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.

Refer to website: www.mbccc.ca

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.

Refer to website: www.mbfilmmusic.ca/en

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.

Refer to website: www.sportmanitoba.ca

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.

Refer to website: www.travelmanitoba.com

Appendix C – Statutory Responsibilities

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 Manitoba Film and Sound Recording Development Corporation 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 Multiculturalism Act
- The Manitoba Museum Act
- The Public Libraries Act
- The Manitoba Centennial Centre Corporation Act
- The Travel Manitoba Act

Any statute that is not assigned to a particular minister are the responsibility of the Minister of Justice.

Glossary

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

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

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

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

Authority – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

Balanced Scorecard – is an integrated strategic planning and performance measurement tool.

Baseline - The current level of performance for all measures.

Cascading – This is the process of developing aligned balanced 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 Entity (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, designated departmental) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

Government Reporting Entity (GRE) – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

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

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

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

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

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

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the 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 visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

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

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

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

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.