

BUDGET 2022

**Supplement to
the Estimates of
Expenditure**

**Budget
complémentaire**

2022/23

Manitoba Sport, Culture and Heritage

Sport, Culture et Patrimoine Manitoba

Indigenous Land Acknowledgement

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

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

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

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

Reconnaissance du territoire

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

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

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

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

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

**Sport, Culture and
Heritage**

**Budget
complémentaire
2022/23**

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

Ministerial Message

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

I am privileged to work with a team of professionals dedicated to celebrating, building and promoting the identity, creativity and wellbeing of all Manitobans. My department has developed performance measures that identify our progress in reaching this goal. The results of the performance measures contained in this document will be shared at the end of the fiscal year in the department's Annual Report.

COVID-19 has disrupted the arts, culture and sport sectors over the last two years. Despite its impact, Manitoba Sport, Culture and Heritage continues to adapt and evolve to address the changing needs of Manitobans.

Our government recognizes the challenges facing cultural organizations, artists and entrepreneurs severely affected by facility closures, programming and event cancellations as a result of COVID-19 and has responded with the recently announced renewal of the \$6 million Arts and Culture Sustainability Fund. This funding will support our province's many arts and culture organizations and help to stabilize the sector as it works towards a safe reopening.

Starting this year, our government has also established a new Arts, Culture and Sport Community Fund, a new funding program for capital projects and programming related to arts, culture and sport in communities across the province. A total of \$100 million will be invested over the next three years - including \$34 million in 2022/23 and \$33 million in each subsequent year - to support increased community access to arts, culture and sport events and facilities and ensure their impacts on individual and community health and wellbeing continue to grow.

We have maintained critical core operating funding for Sport Manitoba Inc. in support of the many provincial sport organizations (PSOs), that foster year-round recreational and competitive sporting opportunities for Manitoba's youth and adult populations.

Our heritage grant programs ensure that the unique people, places and events that shaped Manitoba are remembered. Budget 2022 provides \$621,000 in additional grant assistance for various heritage grant programs. This includes increased support for the previously established Heritage Resource Conservation Grant and Military Memorial Conservation Grant programs; and new funding support for the Community Museums Grants Program and Heritage Initiatives programs, which are funded through the annual return on investment generated through The Bay Building Endowment Fund we established last year.

Budget 2022 allows my department to ensure ongoing preservation and access to critical government records and archival holdings of fundamental significance to Manitobans. In partnership with our stakeholders, we are pursuing infrastructure and new technologies required to protect analogue records and support the management, acquisition and preservation of records in digital form.

Our government is also committed to ensuring the ongoing sustainability of sporting entertainment industries, which have been impacted by COVID-related restrictions. Our department will provide \$5 million in enhanced support to the Manitoba Jockey Club in the operation of Assiniboine Downs and will work with the organization in the development of a sustainability plan to help ensure the ongoing viability of the horse racing industry in Manitoba.

I would like to welcome the Legislative Library, Protocol and Military Envoy Office, the Lieutenant Governor's Office and Travel Manitoba on their return to Manitoba Sport, Culture and Heritage. Tourism goes hand in hand with sport, culture and the arts and it will be a good fit in the department.

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

Thank you.

Original signed by

Andrew Smith

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

Message ministériel

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

J'ai le privilège de travailler avec une équipe de professionnels qui se consacrent à célébrer, à soutenir et à favoriser l'identité, la créativité et le bien-être des Manitobains. Mon ministère a élaboré des mesures du rendement qui indiquent les progrès que nous avons réalisés dans la poursuite de cet objectif. Les résultats en matière de rendement dont fait état le présent document seront inscrits dans le rapport annuel ministériel à la fin de l'exercice.

Au cours des deux dernières années, la COVID-19 a perturbé les secteurs des arts, de la culture et du sport. Malgré les répercussions de la pandémie, le ministère du Sport, de la Culture et du Patrimoine continue de s'adapter et d'évoluer pour répondre aux besoins changeants de la population manitobaine.

Notre gouvernement est conscient des obstacles que doivent surmonter les organismes culturels, les artistes et les entrepreneurs qui ont été gravement touchés par les fermetures d'établissements ainsi que par les annulations de programmes et d'activités en raison de la COVID-19. Il a réagi en renouvelant récemment le Fonds pour la durabilité des arts et de la culture, d'une valeur de 6 millions de dollars. Ce financement appuiera les nombreux organismes artistiques et culturels de notre province et aidera le secteur à se stabiliser alors qu'il se prépare en vue d'une réouverture sécuritaire.

Notre gouvernement a également établi un nouveau fonds communautaire pour les arts, la culture et le sport, plus précisément un nouveau programme de financement pour les projets d'immobilisations et les programmes liés aux arts, à la culture et au sport qui sera offert à compter de cette année à l'échelle de la province. Au cours des trois prochaines années, nous investirons un total de 100 millions de dollars — dont 34 millions en 2022-2023 et 33 millions lors de chacune des deux années suivantes — pour améliorer l'accès du public aux activités et aux installations artistiques, culturelles et sportives ainsi que pour faire en sorte que leurs retombées positives sur la santé et le bien-être des citoyens et des collectivités continuent de croître.

Nous avons maintenu le financement de fonctionnement de base dont Sport Manitoba Inc. a grandement besoin pour soutenir les nombreux organismes sportifs provinciaux qui aident les jeunes et les adultes de la province à s'adonner à des loisirs et à participer à des compétitions sportives tout au long de l'année.

Grâce à nos programmes de subventions dans le domaine du patrimoine, nous pourrions prendre toutes les mesures nécessaires pour que l'on se souvienne des personnes, des lieux et des événements exceptionnels qui ont façonné le Manitoba. Le Budget de 2022 prévoit une aide financière supplémentaire de 621 000 \$ pour divers programmes de subventions destinées au patrimoine. Il accorde notamment un soutien accru aux programmes de subventions pour la conservation des richesses du patrimoine et des monuments commémoratifs militaires. En outre, il prévoit un nouveau soutien financier pour le Programme de subventions aux musées communautaires et les programmes d'initiatives patrimoniales, qui sont financés à même le rendement du capital investi généré chaque année par le fonds de dotation que nous avons établi l'an dernier pour assurer la préservation de l'immeuble de la Baie d'Hudson.

Grâce au Budget de 2022, mon ministère pourra assurer en continu la préservation des documents gouvernementaux essentiels et des fonds d'archives qui sont d'importance fondamentale pour les Manitobains ainsi que l'accès à ces ressources. En partenariat avec nos parties prenantes, nous nous doterons de l'infrastructure et des nouvelles technologies dont nous aurons besoin pour protéger les documents analogiques et soutenir la gestion, l'acquisition et la conservation des documents sous forme numérique.

Par ailleurs, notre gouvernement s'est engagé à assurer la pérennité des industries du divertissement sportif, qui ont été touchées par les restrictions liées à la COVID-19. Notre ministère accordera 5 millions de dollars au Manitoba Jockey Club pour l'exploitation de l'hippodrome Assiniboine Downs et collaborera avec cet organisme pour élaborer un plan visant à assurer la viabilité à long terme de l'industrie des courses de chevaux au Manitoba.

J'aimerais souhaiter la bienvenue à la Bibliothèque de l'Assemblée législative, au Bureau du protocole et au Bureau de l'envoyé spécial pour les affaires militaires, au Bureau du lieutenant-gouverneur et à Voyage Manitoba, qui reviennent dans le giron du ministère du Sport, de la Culture et du Patrimoine. Comme le tourisme est étroitement lié au sport, à la culture et aux arts, ce secteur est à sa place au sein de notre ministère.

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

Merci.

Original signé par

Andrew Smith

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

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Introduction

Overview of the Supplement to the Estimates of Expenditure

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

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

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

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

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

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

Introduction

Aperçu du budget complémentaire

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

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

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

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

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

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

Manitoba Sport, Culture and Heritage at a Glance

| | |
|-------------------------------|--|
| Department Description | Manitoba Sport, Culture and Heritage is responsible for supporting the development of community arts, amateur sport, heritage and library programs; preserving government records and archival materials and promoting Manitoba's unique identity. |
| Minister | Honourable 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) | |
|---------------------------|-----------|
| 91 | 83 |
| 2022 / 23 | 2021 / 22 |

| Core Expenditure (\$M) | | Core Staffing | |
|------------------------|-----------|-----------------|-----------------|
| 80 | 75 | 125.60 | 125.60 |
| 2022 / 23 | 2021 / 22 | 2022 / 23 - FTE | 2021 / 22 - FTE |

Department Responsibilities

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

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

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

The Minister is also responsible for:

- Manitoba Centennial Centre Corporation
- Travel Manitoba

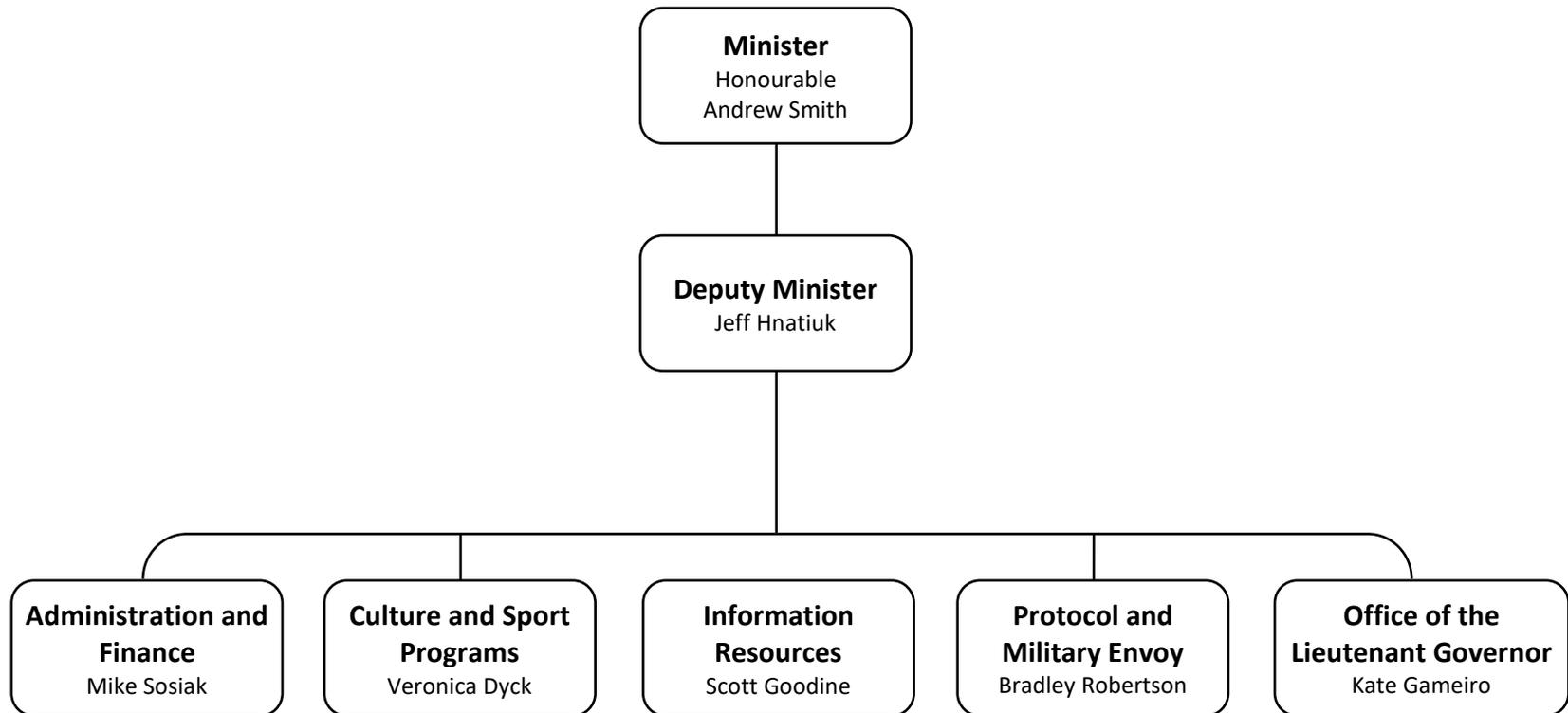
Department Shared Services

Finance and Administration Shared Service Branch

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

Organization Structure

Manitoba Sport, Culture and Heritage as of April 1, 2022



Other Reporting Entities Accountable to Minister:

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

Department Strategy Map

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

Vision

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

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Support arts, culture, heritage, sport and multiculturalism as integral to Manitobans' wellbeing
2. Recognize and protect Manitoba's diverse cultural heritage
3. Advance reconciliation
4. Promote awareness of the economic importance of culture

Working Smarter – Delivering Client-Centred Services

5. Foster and advance innovation
6. Reduce red tape
7. Be transparent

Public Service – Delivering Client-Service Excellence

8. Enhance client services
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

Department Schéma Stratégique

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

Vision

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

Mission

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

Valeurs

- Respect et intégrité – Nous traitons toute personne avec respect et dignité et agissons de façon juste, honnête et transparente avec tous.
- Partenariat et collaboration – Nous priorisons les besoins de nos clients, tout en encourageant le travail d'équipe et la collaboration à l'échelle du gouvernement et avec nos intervenants.
- Inclusion – Nous favorisons une culture inclusive qui 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.
- Gérance – Nous sommes des gardiens responsables d'atouts et d'un patrimoine précieux.
- Apprentissage et croissance – Nous encourageons les divers talents, les initiatives et le leadership de nos employés, tout en priorisant l'épanouissement 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, les sport et le multiculturalisme comme étant essentiels au bien-être de la population manitobaine
2. Reconnaître et protéger le patrimoine culturel diversifié du Manitoba
3. Faire progresser la réconciliation
4. Sensibiliser les citoyens à l'importance économique de la culture

Gestion Plus Ingénieuse – Fournir des services axés sur le client

5. Favoriser et promouvoir l'innovation
6. Réduire la bureaucratie
7. Faire preuve de transparence

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

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

Optimisation des Ressources – Protéger les résultats financiers du Manitoba

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

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

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

Key Initiatives

- Renew the \$6M Arts and Culture Sustainability Program for cultural organizations, artists and cultural entrepreneurs to stabilize the sector as it works towards a safe reopening.
- Use information collected through public and sector consultation, jurisdictional scans, other research and analysis to consider modernization of the public library funding and policy structure; realigning provincial resources to develop a strong and sustainable public library sector.
- Deliver the Ethnocultural Community Support Program to promote intercultural understanding and multicultural values, facilitate dialogue and combat racism and discrimination in all its forms.
- Promote and support access to the Archives through various website and social media platforms, including Twitter, the ‘Your Archives’ blog and YouTube uploads, “Streaming from the Archives”. Providing content through social media creates opportunities for the public to learn about the Archives and its holdings and fosters a greater understanding of the history of Manitoba and of the Hudson’s Bay Company.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department. | - | - | 7 | 8 |
| 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 | 37,905 | 42,248 |

1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department: 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: 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

- Continue to increase the collection of works published in Manitoba and work with Manitoba publishers to ensure that the province’s published heritage is preserved and made accessible through the Legislative Library.
- Increase funding available to support community museums across the province through the Community Museums Project Support program and to support conservation work for heritage buildings through investments in the Bay Building Fund and Heritage Resources Fund.
- Ensure the effective long-term preservation of irreplaceable archival records.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 2.a Sustain or increase the number of special days and events of recognition, education and awareness. | 34 | 35 |
| 2.b Increase the amount of grant support for conservation work. | \$683.7 | \$700.0 |
| 2.c Increase the amount of grant support to museums. | \$508.1 | \$514.7 |

2.a Sustain or increase the number of special days and events of recognition, education and awareness: 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 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: 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.

3. Advance Reconciliation

Key Initiatives

- Support and encourage 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. These include a variety of programs offered through Culture and Sport Programs (eg. Community Museums Project grants, Public Library Services grants), or Sport Manitoba, Manitoba Arts Council as well as supported organizations in the creative industries.
- Prioritize projects that will increase the accessibility of records relevant to the history of Indigenous Peoples. This includes the identification of records relevant to the history and legacy of residential schools and the indexing of Hudson’s Bay Company post account books documenting accounts with Indigenous Peoples.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 3.a Increase percentage of Indigenous publications in the Legislative Library collection. | - | 15% |
| 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 is a new measure based on the increase in the percentage of publications produced by members of the Indigenous community or related to Indigenous subjects newly added to the Legislative Library collection. 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 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 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. This is a new measure and this year will be used to collect data to establish a baseline.

4. Promote Awareness of the Economic Importance of Culture

Key Initiatives

- Communicate the effectiveness of provincial tax credits in the media production, music and publishing sectors as business incentives that result in jobs, company growth and out-of-province sales and investment; supporting 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.
- Analyze the critical role of sport, arts and the creative industries in a successful and comprehensive tourism sector.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|---------------------|-------------------|
| 4.a Sustain or increase book, media (film/tv/web) and music production activity in Manitoba. | \$173,600.0 | N/A | \$324,824.3 | \$325,000.0 |
| 4.b Sustain or increase the number of diplomatic engagements with the province. | - | - | 30 | 30 |

4.a Sustain or increase book, media (film/tv/web) and music production activity in Manitoba: 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: 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

- Implement a tailored solution to streamline and increase oversight of the heritage review process to: consolidate assignment, status and completion data; automate the association of data files to sites; and fully integrate GIS capabilities.
- Encourage staff to make innovation and continuous improvement a daily priority to facilitate innovation in their day-to-day work.
- Continue 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.
- Implement technology to enable the acquisition and preservation of digital records of fundamental significance to Manitobans for long-term use by future generations.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives. | New Measure | 85% |
| 5.b Enable preservation and access to born-digital records. | New Measure | 2 |

5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives: 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 is a new measure and this year will be used to collect data to establish a baseline. 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 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

- 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 | 2022/23 Baseline | 2022/23 Target |
|----------------------|---------------------|-------------------|
| 6.a Reduce red tape. | - | 2.5% |

6.a Reduce red tape: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2020/21, which is the most recent data available, new funding programs were introduced resulting in the department increasing regulatory requirements by 30.9%. The total number of regulatory requirements accounted for by the department at the end of 2020/21 was 21,721. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year and the target of a 2.5 per cent reduction is applied.

7. Be Transparent

Key Initiatives

- Increase the percentage of Manitoba Government publications available digitally through the Digital Collection of Manitoba Government Publications.

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|---------------------|-------------------|
| 7.a Increase the number of accessible departmental documents posted to InfoMB. | 4 | 5 | 5 | 6 |
| 7.b Increase percentage of Manitoba government published items available digitally. | - | - | New Measure | 15% |

7.a Increase the number of accessible departmental documents posted to InfoMB: 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 Manitoba government published items available digitally: This measure will account for the percentage of historic Manitoba Government publications to be digitized. Increasing the percentage of items available digitally will enable greater access to government publications. This is a new measure and this year will be used to collect data to establish a baseline.

Public Service – Delivering Client-Service Excellence

8. Enhance Client Services

Key Initiatives

- Upgrade the ArchivalWare software to enhance user access to the Digital Collection of Manitoba Government Publications.
- Administer operating and core program grants to ensure the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations that ensure Manitoba residents have access to the goods and services produced by the cultural and sport sectors.
- Continue to add content to the Keystone database to ensure that an increasing number of archival records are accessible to our clients. Increased content in Keystone allows the public to access the Archives' holdings and fosters a greater understanding of the history of Manitoba and the Hudson's Bay Company.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 8.a Increase Special Envoy for Military Affairs' (SEMA) participation in military-related engagements. | New Measure | 20 |
| 8.b Increase the number of updates to Keystone records available to the public. | New Measure | 12,000 |

8.a Increase Special Envoy for Military Affairs' (SEMA) participation in military-related engagements: 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 updates to Keystone records available to the public: Increased content and updates to Keystone 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.

9. Invest in Strategic Skills and Tools

Key Initiatives

- Create training for all public servants and continue 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 | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 9.a Increase the percentage of employee hours spent on training and professional development. | New Measure | 85% |

9.a Increase the percentage of employee hours spent on training and professional development: 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

- Increase the department staff's knowledge and capacity to promote and apply an anti-discrimination lens in all workplace practices through completion of anti-discrimination training.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 10.a Increase percentage of employee hours spent on anti-discrimination awareness training. | New Measure | 70% |

10.a Increase percentage of employee hours spent on anti-discrimination awareness training: 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.

11. Advance Inclusion and Strengthen Respect in our Workplace

Key Initiatives

- Advancing inclusion also brings together valuable perspectives that enhance and advance the ability of public policies, programs, and services to meet the changing needs of the rich diversity of people who call Manitoba their home.
- Initiatives under Manitoba Sport, Culture and Heritage highlight the importance of a respectful and safe work environment free from harassment and bullying.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 11.a Percentage of department employees who have completed mandatory respectful workplace training. | New Measure | 90% |
| 11.b Percentage of department employees who have completed mandatory diversity and inclusion training. | New Measure | 90% |

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

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

Value for Money – Protecting Manitoba’s Bottom Line

12. Increase the Use of Robust Evaluation Frameworks

Key Initiatives

- Evaluate grant programs on a three year cycle.

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|--|---------------------|-------------------|
| 12.a Number of grant programs evaluated at least once every three years. | 1 | 4 |

12.a Number of grant programs evaluated at least once every three years: 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

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

Performance Measures

| Measure | 2022/23 Baseline | 2022/23 Target |
|---|---------------------|-------------------|
| 13.a Develop a grant funding equity lens. | 25% | 50% |

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

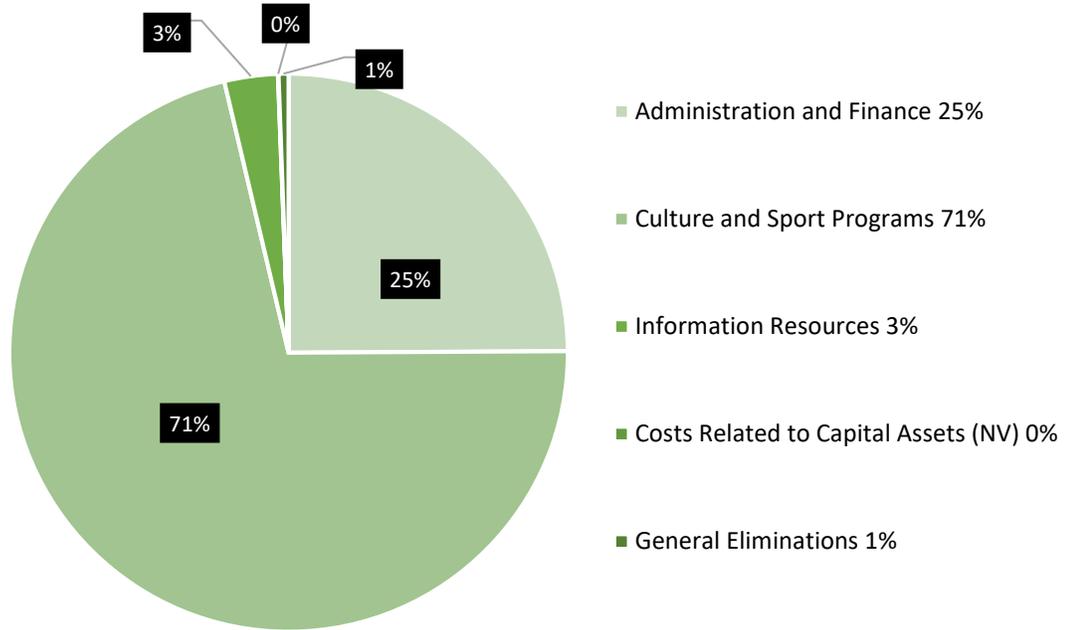
- Continue to prudently monitor the department’s core and summary budget expenditure requirements on a quarterly basis. This will enable efficient and effective use of the department’s financial resources, ensure total expenditures are within the annual budget and help the department make informed budgeting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

Performance Measures

| Measure | 2021/22 Baseline | 2021/22 Target | 2022/23 Baseline | 2022/23 Target |
|------------------------------------|---------------------|-------------------|---------------------|-------------------|
| 14.a Balance the operating budget. | \$74.1M | \$74.1M | \$80.4M | \$80.4M |

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.

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



Departmental Expenditures and FTEs by Appropriation and Type

| Main Appropriations | 2022/23 | | 2021/22 | |
|--------------------------------------|---------------|---------------|---------------|---------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 28.00 | 21,857 | 28.00 | 16,767 |
| Culture and Sport Programs | 50.00 | 55,719 | 50.00 | 55,038 |
| Information Resources | 47.60 | 2,817 | 47.60 | 3,051 |
| Costs Related to Capital Assets (NV) | 0.00 | 29 | 0.00 | 10 |
| TOTAL | 125.60 | 80,422 | 125.60 | 74,866 |
| Expense by Type | | | | |
| Salaries and Employee Benefits | 125.60 | 9,373 | 125.60 | 9,197 |
| Other Expenditures | | 2,195 | | 2,414 |
| Grant Assistance | | 69,965 | | 64,344 |
| Other Expenditures Recovery | | (1,140) | | (1,099) |
| Costs Related to Capital Assets (NV) | | 29 | | 10 |
| TOTAL | 125.60 | 80,422 | 125.60 | 74,866 |

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

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

| Main Appropriations | 2022/23 | | 2021/22 | |
|----------------------------|---------------|--------------|---------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 28.00 | 2,369 | 28.00 | 2,279 |
| Culture and Sport Programs | 50.00 | 3,734 | 50.00 | 3,674 |
| Information Resources | 47.60 | 3,270 | 47.60 | 3,244 |
| TOTAL | 125.60 | 9,373 | 125.60 | 9,197 |

Equity and Diversity Benchmarks

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

| Equity Group | Benchmarks | % Total Employees as of Dec. 31/21 |
|---------------------------|------------|------------------------------------|
| Women | 50% | 73% |
| Indigenous Peoples | 16% | 11% |
| Visible Minorities | 13% | 17% |
| Persons with Disabilities | 9% | 9% |

Position Summary by Career Stream

Career Streams

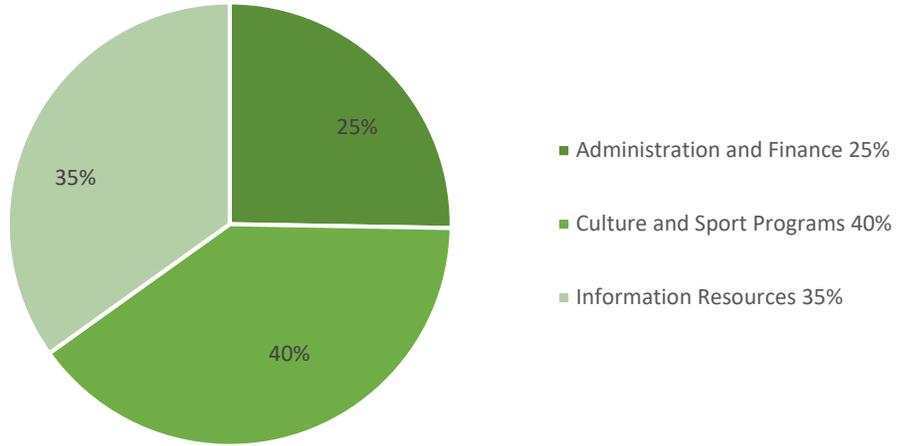
| | | |
|--|--------------------------|---|
| Executive | | Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization |
| Management | | Management and supervisory professionals that oversee activities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

Position Summary by Career Stream

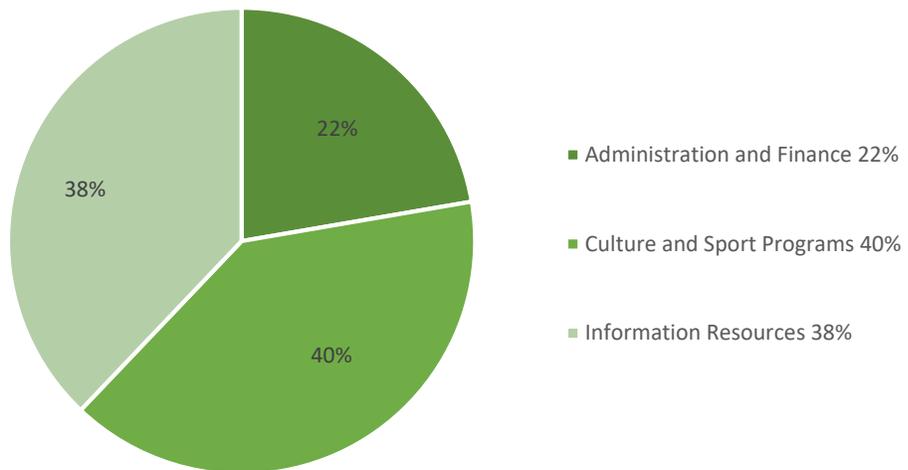
| Main Appropriations | Executive | | Management | | Professional & Technical | | Support & Service | | Total | |
|----------------------------|-------------|------------|--------------|--------------|--------------------------|--------------|-------------------|--------------|---------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) | FTEs | \$(000s) |
| Administration and Finance | 4.00 | 449 | 2.00 | 195 | 13.00 | 932 | 9.00 | 514 | 28.00 | 2,090 |
| Culture and Sport Programs | 1.00 | 137 | 5.00 | 457 | 33.00 | 2,230 | 11.00 | 543 | 50.00 | 3,367 |
| Information Resources | 1.00 | 114 | 7.00 | 555 | 26.60 | 1,632 | 13.00 | 661 | 47.60 | 2,962 |
| TOTAL | 6.00 | 700 | 14.00 | 1,207 | 72.60 | 4,794 | 33.00 | 1,718 | 125.60 | 8,419 |

| Reconciliation to Other Schedules (Salary Costs) | \$(000s) |
|--|--------------|
| Salary Cost per above | 8,419 |
| Employee Benefits | 1,742 |
| Other Costs and Benefits | 1 |
| Staff Turnover | (789) |
| TOTAL | 9,373 |

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



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



Overview of Capital Investments and Loans

| | 2022/23 | 2021/22 | |
|---|-----------------|---------|--------------|
| Part B – Capital Investment | \$(000s) | | Expl. |
| Provides for the acquisition of equipment | | | |
| General Assets | 50 | - | 1 |

Explanation:

1. The purchase of a new forklift for the Government Records Centre is required to replace the current 30 year-old unit, which has reached the end of its lifespan.



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

Administration and Finance (Res. No. 14.1)

Main Appropriation Description

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

Provides for the operation of the Office of the Lieutenant Governor 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-Appropriation Description

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

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

Financial and Administrative Services: Oversees comptrollership and administrative functions to ensure that financial and administrative policies, procedures and reporting systems are developed, maintained and administered and meet accountability requirements. Innovation, Strategic Services and Technology promotes and supports the planning, implementation and project management of information technology applications within the department.

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

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

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

Key Initiatives

- Monitor the department's core and summary budget expenditure requirements on a quarterly basis.
- Annual review and updating of the department's comptrollership plan.

Performance Measures

4.b Sustain or increase the number of diplomatic engagements with the province.

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

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|---------------------------------------|--------------|---------------|--------------|---------------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Minister's Salary | 1.00 | 42 | 1.00 | 42 | |
| Executive Support | 9.00 | 864 | 9.00 | 854 | |
| Financial and Administrative Services | 12.00 | 6,164 | 12.00 | 1,124 | 1 |
| Office of Lieutenant Governor | 3.00 | 449 | 3.00 | 437 | |
| Protocol and Military Envoy | 3.00 | 473 | 3.00 | 445 | |
| Travel Manitoba | - | 13,865 | - | 13,865 | |
| TOTAL | 28.00 | 21,857 | 28.00 | 16,767 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 28.00 | 2,369 | 28.00 | 2,279 | |
| Other Expenditures | - | 623 | - | 623 | |
| Grant Assistance | - | 18,865 | - | 13,865 | 1 |
| TOTAL | 28.00 | 21,857 | 28.00 | 16,767 | |

Explanation

1. Net new increase of \$5,000 for Manitoba Jockey Club

Culture and Sport Programs (Res. No. 14.2)

Main Appropriation Description

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

Sub-Appropriation Description

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

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

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

Key Initiatives

- Renew the Arts and Culture Sustainability Program.
- Consider modernization of the public library funding and policy structure.
- Deliver the Ethnocultural Community Support Program.
- Increase funding support to community museums and conservation work for heritage buildings.
- Increase Indigenous peoples' access, promote and develop Indigenous talent, or advance reconciliation through the arts, culture, sport, heritage and library sector.
- Communicate the effectiveness of provincial tax credits in the media production, music and publishing sectors.
- Analyze the critical role of sport, arts and the creative industries in a successful and comprehensive tourism sector.
- Implement a tailored solution to streamline and increase oversight of the heritage review process.
- Administer grants to ensure the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations.
- Evaluate grant programs on a three year cycle.
- Develop an internal database to better collect and assess the information and data collected from clients.

Performance Measures

1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department.

1.b Sustain or increase the number of days services to libraries and museums are available to the public.

2.a Sustain or increase the number of special days and events of recognition, education and awareness.

2.b Increase the amount of grant support for conservation work.

2.c Increase the amount of grant support to museums.

3.b Increase the amount of time spent in and with Indigenous communities in support of Indigenous heritage resources management.

4.a Sustain or increase book, media (film/tv/web) and music production activity in Manitoba.

12.a Number of grant programs evaluated at least once every three years.

13.a Develop a grant funding equity lens.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Strategic Policy | 22.00 | 9,947 | 22.00 | 9,920 | |
| Community Programs and Services | 15.00 | 5,687 | 15.00 | 5,044 | 1 |
| Major Agencies and Program Support | 13.00 | 40,085 | 13.00 | 40,074 | |
| TOTAL | 50.00 | 55,719 | 50.00 | 55,038 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 50.00 | 3,734 | 50.00 | 3,674 | |
| Other Expenditures | - | 885 | - | 885 | |
| Grant Assistance | - | 51,100 | - | 50,479 | 1 |
| TOTAL | 50.00 | 55,719 | 50.00 | 55,038 | |

Explanation

1. Net new increase of \$621: Grant Assistance to support the incremental increase of \$118K to the Heritage Resource Conservation Grants Program; \$63K for the Military Memorials Conservation Grants; \$240K for the Community Museums Grants Program and \$200K for Heritage Initiatives Grants.

Information Resources (Res. No. 14.3)

Main Appropriation Description

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

Sub-Appropriation Description

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

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

Key Initiatives

- Promote and support access to the Archives through website and social media platforms.
- Increase the collection of works published in Manitoba.
- Ensure long-term preservation of archival records.
- Increase the accessibility of records relevant to the history of Indigenous Peoples.
- Implement new technology to transform and support the management of physical and digital records.
- Implement technology to enable the acquisition and preservation of digital records of fundamental significance to Manitobans.
- Increase the percentage of Manitoba Government publications available digitally.
- Upgrade ArchivalWare to enhance user access.
- Add content to the Keystone database.
- Promote the Introduction to Records and Information Management in the Manitoba Government course.

Performance Measures

- 1.b Sustain or increase the number of days services of the Legislative Library and Archives of Manitoba are available to the public.
- 2.a Sustain or increase the number of special days and events of recognition, education and awareness.
- 3.a Increase percentage of Indigenous publications in the Legislative Library collection.
- 5.b Enable preservation and access to born-digital records.
- 7.b Increase percentage of Manitoba government published items available digitally.
- 8.b Increase the number of updates to Keystone records available to the public.

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|--------------------------------|----------------|-----------------|----------------|-----------------|--------------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| Archives of Manitoba | 37.60 | 2,009 | 37.60 | 2,253 | |
| Legislative Library | 10.00 | 808 | 10.00 | 798 | |
| TOTAL | 47.60 | 2,817 | 47.60 | 3,051 | |
| Expense by Type | | | | | |
| Salaries and Employee Benefits | 47.60 | 3,270 | 47.60 | 3,244 | |
| Other Expenditures | - | 687 | - | 906 | |
| Other Expenditures Recovery | - | (1,140) | - | (1,099) | |
| TOTAL | 47.60 | 2,817 | 47.60 | 3,051 | |

Costs Related to Capital Assets (Non-Voted)

| Sub-appropriations | 2022/23 | | 2021/22 | | Expl. |
|------------------------|---------|----------|---------|----------|-------|
| | FTEs | \$(000s) | FTEs | \$(000s) | |
| General Assets | - | 29 | - | 10 | |
| TOTAL | - | 29 | - | - | |
| Expense by Type | | | | | |
| Amortization | - | 29 | - | 10 | |
| TOTAL | - | 29 | - | 10 | |

Departmental Risk Analysis

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

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

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

Risks and Mitigation Plans

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

- Risk assessment is identified as part of the planning and implementation of all new initiatives.
- Risk management is discussed on a regular basis both at a senior management level and between senior management and operational staff.
- Risk assessment reports and other documentation are maintained in the program files, to provide an ongoing record and future reference point.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of government's Fraud Awareness policy and departmental comptrollership plan.
- Finance and Administration Branch undertakes an annual review of the Department's Delegation of Financial Signing Authorities.
- Finance and Administration Branch undertakes an annual review of comptrollership plan and presents the revised plan to the Department Audit Committee for review and approval.

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

The Department Audit Committee meetings provide a forum for discussion on risk, governance and control issues and enable identification of program areas requiring examination by internal department audit leads, Internal Audit and Consulting Services (IACS), and/or external consultants where special expertise is required.

Identified risks will be measured to determine the extent of hazard represented, based on the likelihood and impact of event and prioritized with appropriate risk treatment strategies to ensure achievement of government objectives. Treatment strategies include: avoid, accept, transfer, mitigate and exploit the risk.

Risk 1 – Environmental – COVID-19 Economic Impacts on Arts, Culture and Sport Sector

Potential Consequence – Public health measures to contain the spread of COVID-19 resulted in unprecedented losses in Manitoba’s arts, culture and sport sectors (including provincially owned facilities), creative and tourism industries. The lingering impacts to travel, physical gathering limits, patrons’ readiness to return and post-COVID related expenses/contingencies are among the numerous challenges that will delay their recovery.

Likelihood – High

Impact – Moderate. Culture, heritage and sport play essential roles in the maintenance of Manitobans’ individual and community wellbeing; and act as touchstones for attracting both investment and tourism. The sector accounted for approximately 3 per cent of Manitoba GDP in 2018 and over 26,000 jobs.

Treatment Plan – Work with hardest hit sectors to understand the community’s greatest needs during the recovery period, targeting investment as strategically and proactively as possible to accelerate sector recovery. The provincial government has provided over \$33M in extraordinary support to arts, culture and sport organizations over the past two fiscal years through Bridge Grants, Safe at Home, the Arts and Culture Sustainability Funds; and other extraordinary support.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Risk 2 – Human Resource

Potential Consequence – Staff turnover (for reasons including resignation, retirement or disability) deprives the department of corporate knowledge or the individual’s special skill or knowledge. High vacancy and turnover during a period that includes reorganization, increasing program size, scope and service needs could compound human resource challenges at fiscal year end.

Likelihood – Moderate to High

Impact – Significant

Treatment Plan – Prioritize the classification process as required in combination with aggressive hiring efforts in program areas most affected. Foster employee retention through employee engagement; learning plans; wellness and workplace, safety and health programs; training and development programs and mentorship. As resources stabilize, engage in succession planning, including knowledge transfer (job shadowing, cross training) and developing procedure manuals for critical positions.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Risk 3 – Financial - Grants Administration

Potential Consequence – Failure to apply proper grant accountability procedures or identify risk factors affecting performance of grant programs could result in the ineffective use of public funds or potential payment delays.

Likelihood – Low

Impact – Significant

Treatment Plan – Ensure program staff follow procedures in accordance with the Grants and Other Funding Accountability Guide, comply with the departmental comptrollership plan and complete the Grant Accountability Comptrollership module. Program management reviews grant applications for clear policy and program criteria and monitoring procedures and conduct regular program reviews to confirm program effectiveness and efficiency, ongoing process improvements and standardization.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Risk 4 - Fraud

Potential Consequence – Fraud and misconduct can undermine the integrity and accountability of government, loss of public trust, or potential exposure to financial, legal or regulatory risk.

Likelihood – Low

Impact – Significant

Treatment Plan – The department follows the central government Fraud Policy as outlined in the FAM, departmental comptrollership plan is reviewed and updated annually and distributed to program areas and posted on the departmental intranet, program management ensure applicable staff take OSD fraud awareness and comptrollership training, responsibilities and procedures of identifying and reporting fraud are communicated to all program management each year.

Treatment Plan Due Date – Ongoing

Risk Status - Open

Risk 5a – Operational Risk – Technological System Failure

Potential Consequence – Aging technology is currently used to manage valuable Government of Manitoba collections of critical records, artifacts and art as well as to respond to high demands from industry for permitting services. These systems are increasingly inefficient, costly and/or unsupported. Their failure could result in loss or damage to irreplaceable objects, decreased access to information and/or increased delays for development projects.

Likelihood – Moderate to High

Impact – Significant

Treatment Plan – Scoping exercise to determine current and future needs for replacement technology. Education campaign on the role of the public service in stewardship of the Government of Manitoba Provincial Art Collection.

Treatment Plan Due Date – April 1, 2023

Risk Status – Open

Risk 5b – Operational Risk – Assets displaced, damaged, lost or inaccessible

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

Likelihood – High

Impact – Significant

Treatment Plan – Collaboration with appropriate government agencies to ensure maintenance and other mitigation measures are in place.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Risk 6 – Health & Safety – including COVID-19, mental health and wellness

Potential Consequence – Staff illness, overwork/burnout, grief/loss, absenteeism or stress leave requiring coverage.

Likelihood – Moderate to High

Impact – Significant

Treatment Plan – Sufficient cleaning supplies, hand sanitizer and masks are readily available, sufficient distancing of staff in open/cubicle common areas, management ensure that scheduling allows for minimal in-person contact; rotation of staff in office/working from home to support; regular personal/social check-ins with staff re: wellness; ensure referrals to wellness resources are easily available; support prioritization of tasks, time management, work-life balance, flexible work policy and use of vacation time.

Treatment Plan Due Date – Ongoing

Risk Status – Open

Other Reporting Entities (ORE)

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

Centre culturel franco-manitobain

The Centre culturel franco-manitobain's mandate is:

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

Manitoba Arts Council

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

Manitoba Centennial Centre Corporation

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

Manitoba Combative Sports Commission

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

Manitoba Film and Sound Recording Development Corporation

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

Sport Manitoba

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

Travel Manitoba

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

Statutory Responsibilities of the Minister of Sport, Culture and Heritage

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

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

The Archives and Recordkeeping Act
The Arts Council Act
The Centre culturel franco-manitobain Act
The Coat of Arms, Emblems and the Manitoba Tartan Act
The Combative Sports Act
The 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

Glossary

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

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

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

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

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

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

Baseline - The current level of performance for all measures.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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