

**2024/25**



**SUPPLEMENT TO THE  
ESTIMATES OF EXPENDITURE  
BUDGET COMPLÉMENTAIRE**

---

**BUDGET 2024**

**Manitoba Sport, Culture, Heritage and Tourism**

**Sport, Culture, Patrimoine et Tourisme Manitoba**

**Manitoba** 

# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

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

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

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

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

## **Manitoba Sport, Culture, Heritage and Tourism**

Office of the Deputy Minister

Room 112, Legislative Building

450 Broadway Avenue Winnipeg, MB R3C 0V8

Phone: 204-945-3794

Email: [dmsch@manitoba.ca](mailto:dmsch@manitoba.ca)

Online: [www.manitoba.ca/openmb/infomb](http://www.manitoba.ca/openmb/infomb)

This publication is available in alternate formats, upon request.

Contact: Accessibility Coordinator at 204-470-5303

**Supplement  
to the Estimates  
of Expenditure  
2024/25**

**Sport, Culture,  
Heritage and Tourism**

**Budget  
complémentaire  
2024-2025**

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



## Minister of Sport, Culture, Heritage and Tourism

Minister responsible for Francophone Affairs

Minister responsible for the Manitoba Liquor and Lotteries Corporation

---

Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

I am honoured to present the 2024/25 Sport, Culture, Heritage and Tourism Supplement to the Estimates of Expenditure. As Minister of Sport, Culture, Heritage and Tourism, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

Manitoba Sport, Culture, Heritage and Tourism supports the development of community arts, amateur sport, heritage and library programs; preserves government publications and archival records; ensures the coordination of French language services; and promotes Manitoba's unique identity. These efforts help Manitoba's rich heritage shine; protect and conserve important aspects of our province's history; support our diverse cultural and geographical communities; support Manitoba's athletes; and help market Manitoba to the world.

Budget 2024 provides important new resources to create a new annual investment in Manitoba's creative sector. Our government has committed to invest \$8 million in new funding to support local artists and festivals, through both capital and operating funding over the course of our first mandate. This year's budget makes an initial investment towards this commitment, providing additional funding to the Manitoba Arts Council, Manitoba Centennial Centre Corporation and Manitoba Film and Music. In addition, our government is increasing its annual funding for the cultural community, building on the over \$70 million in annual grant funding provided for organizations in this sector.

Libraries are a critical local resource that supports community development and the well-being of Manitobans by providing residents with access to information, education, the internet, a range of programming, and community connections. When the modernized Public Library Allocation of Grants Regulation comes into force on April 1, 2024, it will consolidate and stabilize existing grants, and respond to local public library development needs, including increased local funding and cooperation to provide increased access to services. Total operating funding for rural and northern libraries and the Winnipeg Public Library will increase to \$8.3 million in 2024/25, from \$7.1 million in 2023/24.

Amateur sport generates substantial social benefits for Manitobans, including the athletes, coaches, volunteers, families, and friends of the participants. Budget 2024 builds on the critical core operating funding for Sport Manitoba 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 government will be providing increased funding for Sport Manitoba to enhance anti-racism and anti-discrimination initiatives; and support all PSOs in their efforts to enhance diversity, equity, and the inclusion of First Nations, 2SLGBTQIA+, newcomers and non-traditional communities in their respective sports. Increased funding will also strengthen Sport Manitoba's delivery of the Safe Sport Strategy to promote the awareness, prevention, and direct service to address reports of maltreatment in sport.

Our government recognizes the founding role of the Francophone community in our province and is committed to protecting their rights and improving access to French language education, health care and other services so that we are truly a bilingual province. In anticipation of a new Canada-Manitoba Agreement on French Language Services with our federal government partners, I am proud to increase our department's investment in the operations of the Secretariat by almost \$500,000.

Budget 2024 also allows my department to ensure ongoing preservation and access to government records, government publications, and archival holdings that celebrate and promote Manitoba's rich documentary heritage. In partnership with our stakeholders, we are pursuing new technologies that will allow the Archives of Manitoba and the Legislative Library to support the management, acquisition and preservation of records and Manitoba government publications in digital form.

These and other initiatives outlined in our Supplement to the Estimates of Expenditure demonstrate how Manitoba Sport, Culture, Heritage and Tourism continues to enhance the individual and community well-being of all Manitobans through ensuring access to arts, culture, heritage and sports engagement in their own regions.

Thank you,

*Original Signed By*

Honourable Glen Simard

Minister of Sport, Culture, Heritage and Tourism  
Minister responsible for Francophone Affairs  
Minister responsible for the Manitoba Liquor and Lotteries Corporation





## Ministre du Sport, de la Culture, du Patrimoine et du Tourisme

Ministre responsable des Affaires francophones

Ministre responsable de la Société manitobaine des alcools et des loteries

Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 du Sport, de la Culture, du Patrimoine et du Tourisme. En tant que ministre du Sport, de la Culture, du Patrimoine et du Tourisme, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrirons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

Le ministère du Sport, de la Culture, du Patrimoine et du Tourisme soutient le développement de la communauté des arts, du sport amateur et du patrimoine ainsi que les programmes de bibliothèque; conserve les publications et les documents d'archives du gouvernement; assure la coordination des services en français; et fait la promotion de l'identité unique du Manitoba. Ces efforts visent à faire rayonner le riche patrimoine de la province; à protéger et à conserver les aspects importants de notre histoire, à soutenir nos communautés culturelles et géographiques diversifiées; à soutenir les athlètes de la province et à promouvoir le Manitoba partout dans le monde.

Le Budget de 2024 offre d'importantes nouvelles ressources pour créer un investissement annuel dans le secteur créatif du Manitoba. Notre gouvernement s'est engagé à investir huit millions de dollars en nouveaux fonds pour soutenir les artistes locaux et les festivals, à la fois sous forme de financement d'immobilisations et de fonctionnement, au cours de notre premier mandat. Le Budget de cette année prévoit un investissement initial à l'égard de cet engagement, fournissant des fonds additionnels au Conseil des Arts du Manitoba, à la Société du Centre du centenaire du Manitoba et à Musique et film Manitoba. Également, notre gouvernement accroît son financement annuel pour la communauté culturelle, en plus des subventions annuelles de plus de 70 millions de dollars à l'intention des organismes de ce secteur.

Les bibliothèques sont des ressources locales essentielles qui soutiennent le développement communautaire et le bien-être des Manitobains en fournissant aux résidents un accès à de l'information, à de l'éducation, à Internet, à une gamme de programmes et à des aménagements communautaires. Lorsque le Règlement sur l'octroi de subventions à l'égard des bibliothèques publiques modernisées entrera en vigueur le 1<sup>er</sup> avril 2024, il consolidera et stabilisera les subventions existantes et répondra aux besoins en matière d'expansion des bibliothèques publiques locales, notamment en haussant le financement et la coopération dans les régions afin d'accroître l'accès aux services. Le financement d'exploitation total des bibliothèques des régions rurales et du Nord et de la bibliothèque publique de Winnipeg était de 7,1 millions de dollars en 2023-2024 et passera à 83 millions de dollars en 2024-2025.

Le sport amateur génère des avantages sociaux substantiels pour les Manitobains, notamment les athlètes, les entraîneurs, les bénévoles, les proches et les amis des participants. Le Budget de 2024 vient ajouter au financement de fonctionnement de base dont Sport Manitoba a grandement besoin pour soutenir les nombreux organismes sportifs provinciaux qui offrent des possibilités de loisirs et de sport compétitif aux

jeunes et aux adultes du Manitoba tout au long de l'année. Notre gouvernement fournira un financement accru à Sport Manitoba afin de renforcer les initiatives antiracistes et antidiscriminatoires; et de soutenir tous les organismes sportifs provinciaux dans leurs efforts pour accroître la diversité, l'égalité et l'inclusion des Premières Nations, des personnes 2ELGBTQ+, des nouveaux arrivants et des communautés non traditionnelles dans leurs sports respectifs. L'accroissement du financement permettra aussi de renforcer la prestation de la stratégie relative au sport sécuritaire de Sport Manitoba, afin de favoriser la sensibilisation, la prévention et le service direct pour traiter les signalements de mauvais traitements dans le sport.

Notre gouvernement reconnaît le rôle fondateur de la communauté francophone dans notre province, et s'engage à protéger ses droits et à améliorer l'accès à l'enseignement linguistique, aux soins de santé et à d'autres services en français afin que notre province soit véritablement bilingue. Dans la perspective d'une nouvelle Entente Canada-Manitoba relative aux services en français avec nos partenaires du gouvernement fédéral, je suis fier d'accroître de près de 500 000 dollars l'investissement de notre ministère aux fins de l'exploitation du Secrétariat.

Le Budget de 2024 permettra aussi à mon ministère d'assurer la conservation et l'accès continu aux dossiers gouvernementaux, aux publications gouvernementales et aux archives qui célèbrent le riche patrimoine documentaire du Manitoba et qui en font la promotion. En partenariat avec nos intervenants, nous étudions de nouvelles technologies qui permettront aux Archives du Manitoba et à la Bibliothèque de l'Assemblée législative de soutenir la gestion, l'acquisition et la conservation des dossiers, ainsi que des publications du gouvernement du Manitoba sous forme numérique.

Ces initiatives et les autres qui sont énoncées dans notre budget complémentaire montrent à quel point le ministère du Sport, de la Culture, du Patrimoine et du Tourisme continue d'améliorer le bien-être individuel et communautaire de tous les Manitobains en assurant l'accès aux arts, à la culture, au patrimoine et aux activités sportives dans leur propre région.

*Originale signé par*

Glen Simard

Ministre du Sport, de la Culture, du Patrimoine et du Tourisme  
Ministre responsable des Affaires francophones  
Ministre responsable de la Société manitobaine des alcools et des loteries



# Table of Contents

- Minister’s Message..... 2**
- Introduction / Overview of the Supplement to the Estimates of Expenditure ..... 8**
- Introduction / Aperçu du budget complémentaire ..... 9**
- Department Summary .....10**
- Vue d’ensemble du ministère .....13**
- Department Responsibilities.....16**
- Responsabilités ministérielles.....17**
- Department Shared Services.....18**
- Services partagés du ministère .....18**
- Statutory Responsibilities .....19**
- Organizational Structure.....20**
- Operating Environment and Departmental Risk .....21**
- Department Performance Measurement .....23**
  - Vision..... 23
  - Mission ..... 23
  - Values..... 23
  - Provincial Themes and Department Objectives ..... 23
- Mesure de la performance du ministère .....25**
  - Vision..... 25
  - Mission ..... 25
  - Valeurs ..... 25
  - Thèmes provinciaux et objectifs ministériels ..... 25
- Department Performance Measurement - Details.....27**
  - Rebuilding Health Care ..... 27
  - Growing Our Economy..... 28
  - Safer, Healthier Communities..... 31
  - A Government that Works for You ..... 35
- Financial Details .....36**
  - Consolidated Expenditures ..... 36
  - Departmental Expenditures and FTEs by Appropriation and Type ..... 37
  - Departmental Staffing..... 38
  - Equity and Diversity Benchmarks ..... 39
  - Overview of Capital Investments, Loans and Guarantees..... 40



**Departmental Program and Financial Operating Information – Part A Expenditure and FTEs .....41**

- Administration and Finance (Res. No. 14.1)..... 41
- Culture and Heritage Programs (Res. No. 14.2) ..... 47
- Information Resources (Res. No. 14.3)..... 51
- Costs Related to Capital Assets (Non-Voted) ..... 54

**Appendices.....55**

- Appendix A - Other Reporting Entities ..... 55

**Glossary .....57**

# Introduction / Overview of the Supplement to the Estimates of Expenditure

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. 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 aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

# Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses. Le budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère, qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

# Department Summary

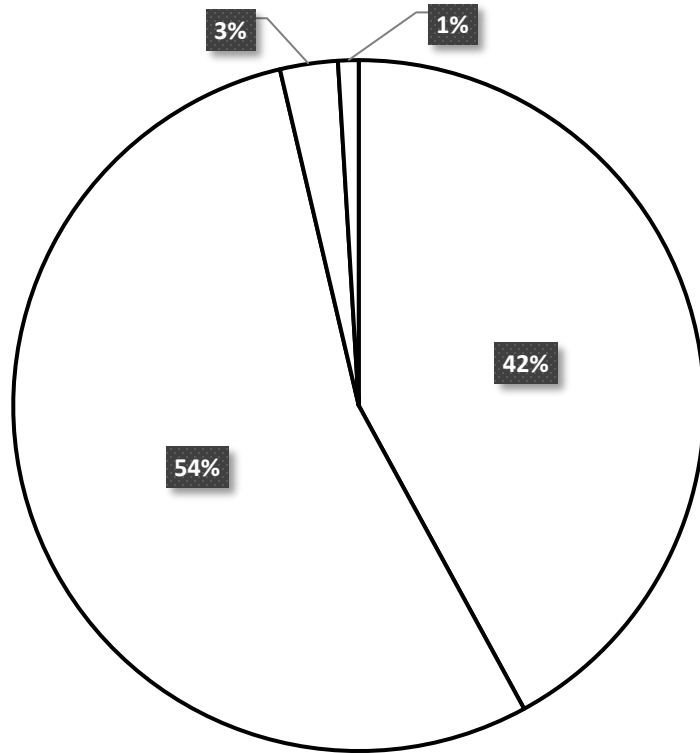
<b>Department Description</b>	Manitoba Sport, Culture, Heritage and Tourism is responsible for supporting the development of community arts, amateur sport, heritage and library programs; preserving government publications and archival records; supporting the coordination of French-language services; and promoting Manitoba's unique identity.
<b>Minister</b>	Honourable Glen Simard
<b>Deputy Minister</b>	Jeff Hnatiuk

<b>Other Reporting Entities</b>	<b>8</b>	<ul style="list-style-type: none"> <li>• Centre culturel franco-manitobain</li> <li>• Manitoba Arts Council</li> <li>• Manitoba Centennial Centre Corporation</li> <li>• Manitoba Combative Sports Commission</li> <li>• Manitoba Film and Sound Recording Development Corporation</li> <li>• Manitoba Liquor and Lotteries Corporation</li> <li>• Sport Manitoba</li> <li>• Travel Manitoba</li> </ul>
---------------------------------	----------	---

<b>Summary Expenditure (\$M)</b> Consolidated Core and ORE budgets that make up the department summary budget	
<b>105</b>	<b>101</b>
2024 / 25	2023 / 24

Core Expenditure (\$M) Departmental expenditures as presented in the Estimates of Expenditure		Core Staffing Department's total FTEs	
<b>92.1</b>	<b>86.8</b>	<b>165.60</b>	<b>165.60</b>
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 – FTE

## Percentage Distribution of Expenditures by Operating Appropriation, 2024/25



42%	Administration and Finance
54%	Culture and Heritage Programs
3%	Information Resources
1%	Interest Expense

# Vue d'ensemble du ministère

<b>Description du ministère</b>	Le ministère du Sport, de la Culture, du Patrimoine et du Tourisme est chargé de soutenir le développement de la communauté des arts, du sport et du patrimoine ainsi que des programmes de bibliothèque; de conserver les publications et les documents d'archives du gouvernement; d'assurer la coordination des services en français; et de faire la promotion de l'identité unique du Manitoba.
<b>Ministre</b>	Glen Simard
<b>Sous-ministre</b>	Jeff Hnatiuk

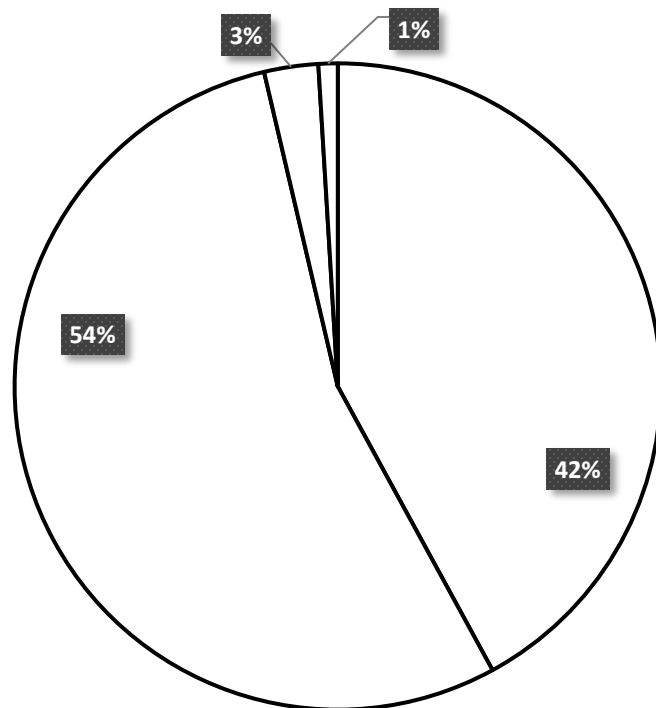
<b>Autres entités comptables</b>	<b>8</b>	<ul style="list-style-type: none"> <li>• Centre culturel franco-manitobain</li> <li>• Conseil des Arts du Manitoba</li> <li>• Société du Centre du centenaire du Manitoba</li> <li>• Commission des sports de combat du Manitoba</li> <li>• Société manitobaine de développement de l'enregistrement cinématographique et sonore</li> <li>• Société manitobaine des alcools et des loteries</li> <li>• Sport Manitoba</li> <li>• Voyage Manitoba</li> </ul>
----------------------------------	----------	---

<b>Dépenses globales (en millions de dollars)</b>	
<b>Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire</b>	
<b>105</b>	<b>100</b>
2024-2025	2023-2024

Dépenses ministérielles (en millions de dollars) Dépenses ministérielles telles que présentées dans le Budget des dépenses		Personnel ministériel ETP totaux du ministère	
<b>92,1</b>	<b>86,8</b>	<b>165,60</b>	<b>165,60</b>
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024



## Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024-2025



42%	Administration et finances
54%	Programmes – Culture et Sport
3%	Ressources d'information
1%	Intérêts débiteurs

# Department Responsibilities

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

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

- Generate sustainable economic growth based on Manitoba's unique identity and attributes.
- Increase community capacity to improve the well-being 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.
- Support the Francophone Affairs Secretariat in its work to provide guidance to public bodies on the Francophone Community Enhancement and Support Act, the French Language Services Policy, and related legislation on the delivery of services in French.
- Provide administrative support for the operation of the Bilingual Service Centres, and the provision of translation, interpretation, and terminology management services.
- The listing of Legislation under the responsibility of the minister has been provided in an Appendix.

The Minister is also responsible for:

- Francophone Affairs
- Manitoba Liquor and Lotteries Corporation

# Responsabilités ministérielles

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

Les responsabilités générales de la personne occupant le poste de ministre et du ministère du Sport, de la Culture, du Patrimoine et du Tourisme comprennent les suivantes :

- susciter une croissance économique durable fondée sur l'identité et sur les attributs propres au Manitoba;
- accroître la capacité des collectivités à améliorer le bien-être de leurs résidents;
- améliorer l'accès du public au savoir et à l'information, tout en protégeant la vie privée et les renseignements personnels;
- faire participer les Manitobains à la mise en commun et à l'utilisation des ressources culturelles et patrimoniales de la province;
- renforcer l'identité et la réputation du Manitoba en tant que centre d'excellence artistique;
- soutenir les investissements du Manitoba dans le sport amateur et encourager la tenue de manifestations sportives régionales, nationales et internationales;
- assurer le leadership et le soutien de manière efficace quant aux priorités ministérielles et organisationnelles;
- soutenir le Secrétariat aux affaires francophones dans ses travaux pour fournir des conseils aux organismes publics relativement à la Loi sur l'appui à l'épanouissement de la francophonie manitobaine, à la politique sur les services en français et aux dispositions législatives connexes régissant la prestation des services en français;
- fournir du soutien administratif pour l'exercice des activités des centres de services bilingues et la fourniture de services de traduction, d'interprétation et de gestion terminologique.
- La liste des textes de loi relevant du ministre est fournie en annexe.

La personne occupant le poste de ministre est aussi responsable des entités suivantes :

- Affaires francophones
- Société manitobaine des alcools et des loteries

# Department Shared Services

A shared service is a centralized function that provides common services or resources to multiple business units or departments. It aims to streamline operations, improve efficiency by reducing duplication and reduce costs to better support the department's overall objectives.

## **Finance and Administration Shared Service Branch**

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

# Services partagés du ministère

Un service partagé est une fonction centralisée qui fournit des ressources ou des services communs à plusieurs unités fonctionnelles ou ministères. Il a pour objet de rationaliser les activités, d'améliorer l'efficacité en évitant les chevauchements et de réduire les coûts pour mieux soutenir les objectifs globaux du ministère.

## **Direction des services partagés des finances et de l'administration**

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

# Statutory Responsibilities

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

The Archives and Recordkeeping Act

The Arts Council Act

The Bilingual Service Centres Act

The Manitoba Centennial Centre Corporation Act

The Centre Culturel Franco-Manitobain Act

The Combative Sports Act

The Manitoba Emblems Act

The Manitoba Film and Sound Recording Development Corporation Act

The Foreign Cultural Objects Immunity from Seizure Act

The Francophone Community Enhancement and Support 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 Liquor and Lotteries Corporation Act

The Manitoba Multiculturalism Act

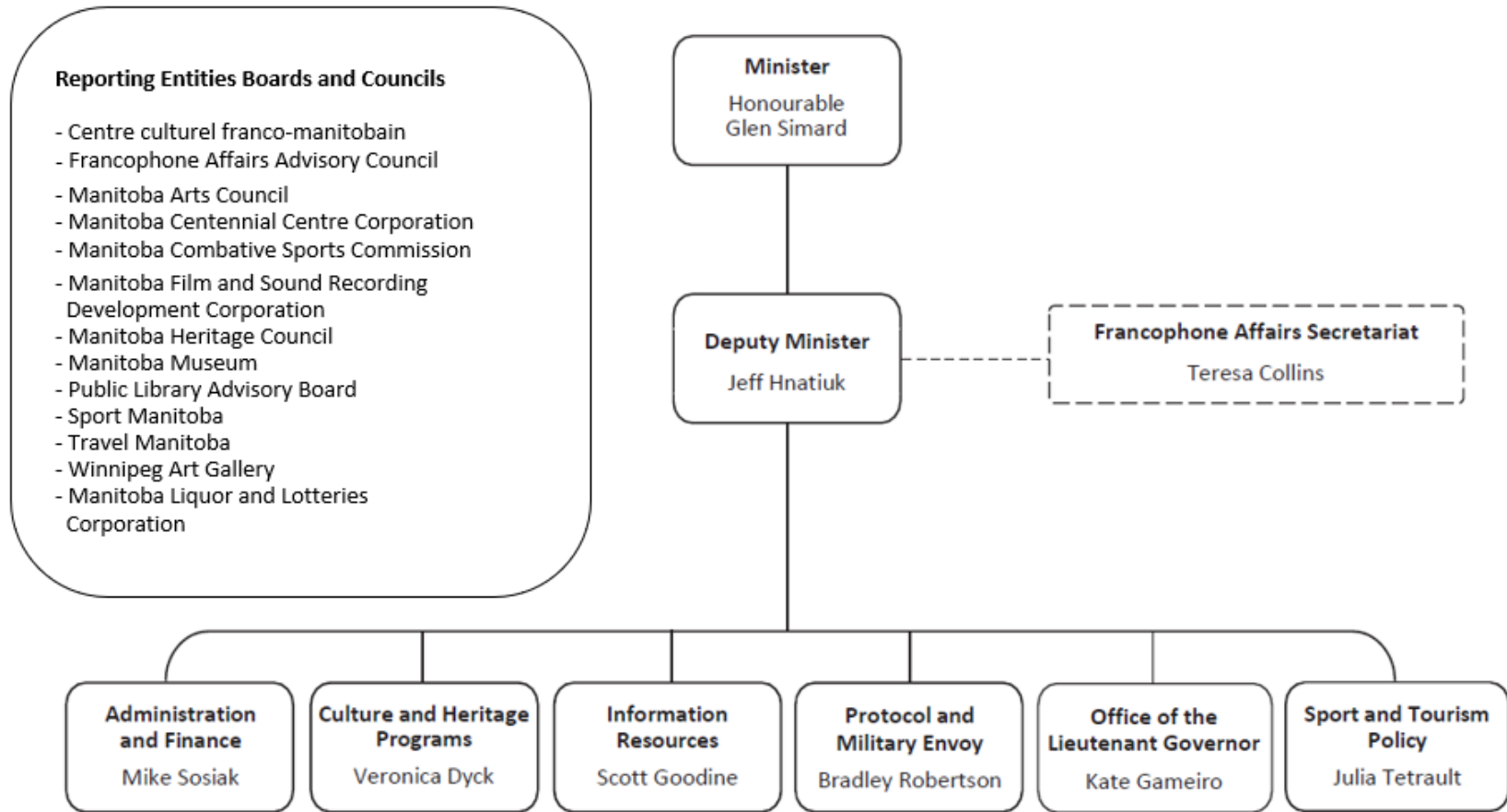
The Manitoba Museum Act

The Public Libraries Act

The Travel Manitoba Act

# Organizational Structure

Department of Sport, Culture, Heritage and Tourism as of April 1, 2024



# Operating Environment and Departmental Risk

The Department of Sport, Culture, Heritage and Tourism is multi-faceted with multiple areas of focus. While each program area has unique risks, trends, and opportunities, there are some commonalities that characterize the department.

The public has a positive perception of the department and is supportive of the work being done. Manitoba's vibrant festivals, historical landmarks, and charming towns instill a sense of pride in its citizens. Participation in amateur sport provides a multitude of health benefits, and enjoyment for individuals of all ages. Internationally renowned and recognized archival holdings and library collections are available for the public as well as institutions around the world to access. Heritage conservation, the protection of heritage resources and arts, and ethnocultural initiatives and programs are the heart of our communities. Additionally, the support the department provides for public libraries is important to the public. The department works with a variety of sector stakeholders including advocacy groups to encourage alignment with government priorities.

The public has an increasing interest in authentic Indigenous and other cultural tourism experiences, which provide opportunities for growth in arts and heritage. Additionally, heritage resources, historical research, and interpretation are important components of the truth required for Reconciliation, and efforts in this area are critical to advancing Reconciliation in a real way. There is an opportunity to promote Manitoba's diversity through arts and cultural activity and programming. Increased partnerships with other sectors (health, education, social services) can enhance sociocultural benefits of arts participation. Finally, improved partnerships with Francophone and Indigenous communities in the areas of arts and heritage can support these communities to preserve and promote their history, traditions, and culture.

The department's strategic partnerships with public and private funders will help to strengthen the economic impact of the arts and heritage sectors. Increased connection with stakeholders in the creative industries; arts; heritage conservation; museology; and through the performance of heritage resource impact assessments also produces opportunities for job creation.

The department has a highly skilled and knowledgeable workforce that embraces continuous learning and has experience in heritage conservation; archaeology; French translation and interpretation; library and information science, archival theory and recordkeeping; policy development, analysis and implementation; grant program development and administration; and financial administration. Additionally, staff are subject matter experts who are passionate about their fields of expertise. Staff have also developed strong collaborative partnerships with internal and external stakeholders.

Despite the strength of our workforce, the current labour market conditions have had an impact on the public service. Implementing advances in technology will provide an opportunity for the department to upgrade systems and use technology to empower staff, improve process efficiency and automate repetitive processes.

The sports, arts, culture, and tourism sectors have seen recovery since the 2020 pandemic, however, high rates of inflation continue to have an impact on operating costs for these industries. Federal funding has provided opportunities for provincial tourism initiatives as well as increased opportunities to support French Language Services. The development of a provincial events strategy will maximize the potential of Winnipeg, Brandon, and rural and northern destinations to host meetings, conventions, and major events resulting in increased tourism and economic benefits for years to come.



# Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The Department Strategic Objectives are:

## 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 well-being 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.

## Provincial Themes and Department Objectives

### Rebuilding Health Care

1. Improve Access to Health Care Information in French

### Growing Our Economy

2. Help Market Manitoba to the World
3. Support the Creative Sector

## **Safer, Healthier Communities**

4. Promote and Support Manitoba's Cultural Diversity, and Rich Heritage Across the Province
5. Support Manitobans' Participation in Sport, including through Policies to End Racism in Sports
6. Improve Access to French Language Education and Services

## **A Government that Works for You**

7. Find Efficiencies and Enhance Productivity to Improve Service Delivery

# Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

## 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 axons nos efforts sur 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 résidents autochtones et non autochtones, tout en reconnaissant que la réconciliation nécessite une mobilisation continue.
- 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 accordant la priorité à 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.

## Thèmes provinciaux et objectifs ministériels

### Rebâtir le système de soins de santé

1. Améliorer l'accès à l'information sur les soins de santé en français

## **Faire croître notre économie**

2. Emplois et économie
3. Soutenir le secteur créatif

## **Des collectivités plus sûres et plus saines**

4. Promouvoir et soutenir la diversité culturelle du Manitoba et son riche patrimoine dans toute la province
5. Soutenir la participation des Manitobains à des activités sportives, notamment au moyen de politiques visant à mettre fin au racisme dans les sports
6. Améliorer l'accès à l'enseignement en français

## **Un gouvernement qui travaille pour vous**

7. Trouver des gains d'efficacité et accroître la productivité pour améliorer la prestation de services

# Department Performance Measurement - Details

## Rebuilding Health Care

### 1. Improve Access to Health Care Information in French

#### Key Initiatives

- **Health Care Information Translation Support:** Translate health information for the departments of Health, Seniors and Long-Term Care, and Shared Health.

# Growing Our Economy

## 2. Help Market Manitoba to the World

### Key Initiatives

- **Support for Manitoba’s Indigenous Tourism Industry:** Travel Manitoba (TMB) will continue to work with stakeholders to build the capacity of Indigenous tourism businesses in Manitoba. Experiencing Indigenous tourism firsthand is an important way for non-Indigenous Canadians to gain a new perspective. It helps them to connect to the lands, traditions, and way of life of Indigenous Peoples, and to better understand the history of Canada — while also having a positive impact on Indigenous economic growth. Since the launch of the first Manitoba Indigenous Tourism Strategy in 2019, TMB has provided over \$1.23 million in funding to Indigenous businesses in Manitoba for tourism development and pandemic recovery.
- **Provincial Events Strategy:** In collaboration with industry stakeholders, a province-wide events strategy will be developed to leverage opportunities for Winnipeg, Brandon, and rural and northern destinations to host meetings, conventions, and major events. The strategy will position the province as a destination of choice for future events that bring visitors and investment directly to Manitoba.
- **Market Manitoba:** In support of the Minister’s Mandate to market Manitoba to the world, Travel Manitoba will leverage their lead brand, *Canada’s Heart is Calling*, to promote the province nationally and internationally through marketing campaigns that showcase Manitoba’s unique assets including: Indigenous, Francophone and other cultural experiences; four seasons, including world-class winter and northern experiences; water-based experiences such as fishing and paddling; and diversity of wilderness and wildlife experiences, including support for Churchill as a leading international destination.

### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
2.a Total number of Indigenous owned and operated businesses within the tourism sector annually.	110	149	160	<b>190</b>
2.b Total tourism visitor dollars spent in Manitoba annually.	\$0.97B	\$1.8B	\$1.72B	<b>\$2.25B</b>
2.c Number of tourism visits to Manitoba annually.	7.1M	8.7M	11.5M	<b>10.8M</b>
2.d Total number of tourism businesses that are market and export ready annually.	-	840	-	<b>1,000</b>

**2.a Total number of Indigenous owned and operated businesses within the tourism sector annually:** This measure will track the growth of the Indigenous tourism economy. Given its vital role in educating people about Indigenous history and culture, and the opportunity it provides for sharing Indigenous culture through experiences, Indigenous tourism is Reconciliation in action. The Indigenous tourism industry also provides an opportunity for Indigenous Peoples to reclaim their culture through the sharing, and re-learning of history and stories. In addition, this measure addresses the Truth and Reconciliation Commission of Canada: Calls to Action (CTA) 43 and 92, and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) articles 3, 20, 21, and 23. This measure is calculated by the number of Indigenous owned and/or Indigenous-operated businesses within the tourism sector that are either market or export ready. Businesses must be at least 51 per cent Indigenous owned and/or operated, as defined by Indigenous Tourism Association of Canada, to be included in the measure.

**2.b Total tourism visitor dollars spent in Manitoba annually:** This measure tracks the number of visitor dollars spent in Manitoba annually. Visitor spending, as defined by Statistics Canada, includes provincial, domestic, and international visitor spending in Manitoba's tourism industry. The tourism industry includes transportation, accommodation and food services, travel arrangement and reservation services, and recreation and entertainment. Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. Tourism boosts revenue and creates jobs. Statistics Canada data shows that tourism expenditure in Manitoba was \$1.8 billion in 2022 and is projected to be \$2.5 billion by 2026, 1.7 per cent of Manitoba's GDP. The revenue from this spending has impacts beyond the tourism industry. The flow-through effect of travel means that a portion of every dollar spent by a visitor supports secondary business, and contributes to the development of the community economy. The department identifies this measure as a KPI. Although our department is responsible for the outcome of this measure, there are exogenous factors that impact the total visitor dollars spent in Manitoba, including: inflation, environmental, ease of access, currency rates, etc.

**2.c Number of tourism visits to Manitoba annually:** This measure tracks the total number of visitors to Manitoba in a year. Visitation numbers include provincial, domestic, and international visitors to Manitoba. Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. An increase in visitation numbers leads to an increase in tourism money spent. Tourism boosts revenue and creates jobs. The flow-through effect of travel means that a portion of every dollar spent by a visitor supports secondary business and contributes to the development of the community economy. The department identifies this measure as a KPI. Although our department is responsible for the outcome of this measure, there are exogenous factors that impact the number of tourism visits to Manitoba, including: inflation, environmental factors, ease of access, currency rates, etc.

**2.d Total number of tourism businesses that are market and export ready annually:** This measure will track tourism businesses that provide an experience, market to both domestic and international audiences, and accept advanced reservations. Becoming market or export ready holds many benefits for a tourism business including higher visitation, visitor satisfaction, and an increased share of market. Reliable, high-quality experiences support the overall goal of strengthening a destination and its visitor economy while enriching the lives of residents. Having more market and export ready tourism businesses will increase the number of visitors to Manitoba, resulting in an increase in tourism spending. This measure is calculated by the total number of tourism businesses that are market and export ready in the province. Although this is a new measure, data is available because Travel Manitoba has been tracking the number of market and export ready tourism businesses for multiple years.

### 3. Support the Creative Sector

#### Key Initiatives

- **Modernizing the Manitoba Film and Video Production Tax Credit:** Work with the film industry to find efficiencies and build accountability within the existing tax credit program to support workforce development, strengthen accounting practices, and improve client services. This meets the Minister's Mandate to look for ways to grow our industry by modernizing the Manitoba Film and Video Production Tax Credit.

#### Performance Measures

Measure	2022/23 Actual	2024/25 Target
3.a Total funding provided to the book, media (film/TV/Web) and music production industries annually.	-	New Measure

**3.a Total funding provided to the book, media (film/TV/Web) and music production industries annually:** This measure will track departmental operating and grant funding provided to the creative service industries. Engagement by the department to appropriately fund the book, media, and music production industries financially supports Manitoba's creative talent in the media production, music, and publishing sectors as business incentives that result in jobs, company growth, and out-of-province sales and investment, which support the government's economic development strategy. This is a new performance measure that replaces "Sustain or increase book, media (film/TV/web) and music production activity in Manitoba". This year will be used to collect data to establish a baseline and evaluate the target.



# Safer, Healthier Communities

## 4. Promote and Support Manitoba’s Cultural Diversity, and Rich Heritage Across the Province

### Key Initiatives

- **Support Manitoba’s Diverse Cultural and Geographic Communities:** Deliver the Ethnocultural Community Support Program to promote intercultural understanding and multicultural values, facilitate dialogue, and combat racism and discrimination. Support diverse community organizations, municipalities, corporations and/or individuals undertaking projects across all regions of the province to research, conserve or highlight heritage, and to host signature rural festivals and other significant cultural heritage festivals.
- **Equitable Library Access Development:** Use information collected, jurisdictional scans and other research analysis to identify program and policy improvements toward equitable access to sustainable library services for Manitobans.
- **Promote Archives:** Promote and support access to the Archives through website and social media platforms, including X (*formerly Twitter*) and YouTube. Providing content through social media creates opportunities for the public to learn about the Archives and its holdings and fosters a greater understanding of the history of Manitoba and of the Hudson’s Bay Company.
- **Provide Access to Records Documenting Indigenous History:** Prioritize projects that will increase accessibility of Archives of Manitoba records relevant to the history of Indigenous Peoples. This includes the identification of records relevant to the history and legacy of residential schools in response to CTA 77.
- **Collect and Provide Access to Manitoba Publications:** Continue to collect works published in or about Manitoba, and work with Manitoba publishers and authors to ensure publications that document Manitoba’s social, cultural, intellectual, political, and creative heritage is preserved and made accessible through the Legislative Library.

### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
4.a Number of grants applications approved that support anti-racism and anti-discrimination initiatives annually.	-	-	-	<b>New Measure</b>
4.b Total funding support committed to heritage initiatives in the province annually.	-	-	-	<b>\$1.7M</b>
4.c Percentage of Manitobans who have access to library services provided by their local government annually.	-	-	-	<b>New Measure</b>
4.d Number of records added to the Archives of Manitoba Keystone database and available to the public annually.	-	25,646	12,000	<b>12,000</b>
4.e Percentage of new publications added to the collection produced by Indigenous authors and publishers or on relevant topics such as Indigenous culture, governance, etc. annually.	-	25%	15%	<b>15%</b>

**4.a Number of grants applications approved that support anti-racism and anti-discrimination initiatives annually:** This measure will track ethnocultural community initiatives being supported through targeted grant programming. Engagement by the department in anti-racism and anti-discrimination activities can help to reduce disparities, barriers, and violence experienced by racialized people or because of traits including one's faith, gender identity, sexual orientation, or ability. The measure is calculated by the number of approved applications through the Ethnocultural Community Support Program. This new performance measure replaces "Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives supported through department grant programs". This year will be used to collect data to establish a baseline and evaluate the target.

**4.b Total funding support committed to heritage initiatives in the province annually:** This measure will track support for various communities or stakeholders to undertake and accomplish heritage initiatives that meet their needs across the regions of the province. Conservation work on heritage buildings increases their social, education, tourism, and re-use value while supporting climate change action. Historical research and interpretation initiatives, archival enhancements, and capacity-building projects improve knowledge, awareness and appreciation for Manitoba heritage and contribute to social cohesion and individual/collective well-being. Museum initiatives help ensure collections of cultural and heritage objects are stewarded and presented for the enjoyment, benefit, and education of the public. This measure is calculated by the total grant support committed through the Heritage Resources Conservation Grant, Heritage Grants, Community Museums Project Support, Military Memorials Conservation Grant, and heritage initiatives programs. This performance measure replaces two previous measures: "Increase the amount of grant support for conservation work." and "Increase the amount of grant support to museums." The new performance measure is more robust and accounts for all heritage work supported by the department. Although this is a new measure, the target was established based on departmental funding support for heritage initiatives over the last several years.

**4.c Percentage of Manitobans who have access to library services provided by their local government annually:** This measure will track local governments that provide funding support for library services in their communities, including municipalities, cities, towns, and other Statistics Canada census subdivisions. Public libraries are important to the health of a community because they support education and literacy, offer free educational resources to everyone, provide enjoyment, and help connect individuals to their communities. This performance measure captures the percentage of Manitobans who have access to library services by their local governments. This is a new performance measure and this year will be used to collect data to establish a baseline and evaluate the target.

**4.d Number of records added to the Archives of Manitoba Keystone database and available to the public annually:** This measure will track the increased use of archival records and published documentary heritage. Keystone is the Archives of Manitoba's online database through which clients gain access to archival records. Increased content in 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 performance measure captures the number of authority, description, and listings added to the Archives of Manitoba Keystone database each year. The target remains at 12,000 Keystone records added, as this measure is highly variable and fluctuates from year to year.

**4.e Percentage of new publications added to the collection produced by Indigenous authors and publishers or on relevant topics such as Indigenous culture, governance, etc. annually:** This measure will track the percentage of publications added to the Legislative Library that are produced by, or relevant to members of the Indigenous community. Increasing Indigenous-related publications in our collection will foster greater/deeper understanding of Indigenous cultural, social, governance and economic subjects. This is a multi-year performance measure that will be tracked over the next four years. The target remains at 15 per cent since publishing schedules remain outside the control of the department and the availability of relevant Indigenous publications may fluctuate from year to year.

## 5. Support Manitobans' Participation in Sport, including through Policies to End Racism in Sports

### Key Initiatives

- **Develop Policies to End Racism in Sports:** Increase the number of sport organizations engaged in anti-racism and Safe-Sport initiatives, in support of the Minister's Mandate. The Safe Sport Strategy provides awareness, prevention, and direct services to address reports of maltreatment in sport, supporting the development of a safe, diverse, and inclusive sport system. Sport Manitoba requires all coaches affiliated with a Provincial Sport Organization (PSO) to complete Respect in Sport Training.
- **Support Manitoba's Athletes and Highlight their Achievements:** Recognize the achievements of Manitoba athletes, on a monthly basis, by sending congratulatory letters from the Minister to all athletes that have successfully participated in national or international competitions as identified by PSOs.

### Performance Measures

Measure	2022/23 Actual	2024/25 Target
5.a Number of athletes recognized by the Minister for participating in national or international competitions annually.	-	New Measure
5.b Number of amateur athletes registered with a recognized Provincial Sport Organizations in Manitoba annually.	-	New Measure

**5.a Number of athletes recognized by the Minister for participating in national or international competitions annually:** This measure will track the number of athletes that have participated in a National or International competition recognized by a Provincial, National, or International governing sport body. The achievements are identified and reported by a PSO via Sport Manitoba. This measure supports increased recognition of athletes' success/effort. It will also support more participation in amateur sport as the celebration of athletic achievement may serve as a source of inspiration for current and prospective athletes. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

**5.b Number of amateur athletes registered with a recognized Provincial Sport Organization in Manitoba annually:** This measure will track athletes registered with a recognized PSO in Manitoba. Athletes registered with private or non-affiliated sport clubs or those registered in a sport that does not have a recognized PSO will not be captured in this measure. Participation in amateur sport provides a multitude of health benefits for individuals of all ages, including supporting physical, mental, and social well-being. Amateur sport also supports economic development through tourism. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

## 6. Improve Access to French Language Education and Services

### Key Initiatives

- **Improve Access to Information and Services in French:**
  - Implement strategies to promote the Bilingual Service Centre (BSC) as an essential hub where Francophones can access services and information about all government programs in French.
  - Work with public bodies to encourage partnerships with the BSC to expand their ability to provide services in French.
  - Provide new outreach services, targeting specific populations where they live (e.g. seniors, newcomers).
  - Continue to create efficiencies and improvements in translation processes through enhanced use of technology.
  - Implement translation policies across public bodies as a way to ensure websites and public information is made available in both official languages in a timely manner.
  - Increase opportunities for staff development in French.

### Performance Measures

Measure	2022/23 Actual	2024/25 Target
6.a Total government information available bilingually across all departments annually.	-	<b>New Measure</b>

**6.a Total government information available bilingually across all departments annually:** This measure will track all English-French and French-English translation produced by Translation Services. It does not include translation into any other language. The more words translated, the higher the level of access Francophones have to government services and information. This is a new measure, and this year will be used to collect data to establish a baseline and evaluate the target.

# A Government that Works for You

## 7. Find Efficiencies and Enhance Productivity to Improve Service Delivery

### Key Initiatives

- Budget Control:** Continue to prudently monitor the department’s core and summary budget expenditure requirements on a quarterly basis. This will enable efficient and effective use of the department’s financial resources, ensure total expenditures are within the annual budget, and help the department make informed budgeting decisions in the future.
- Comptrollership and Stewardship:** Annual review and updating of the department’s comptrollership plan. This will ensure accurate, relevant, understandable, and timely information to enable informed management decisions related to the delivery of departmental programs; achieving results for costs incurred; determining financial status of programs; and mitigating financial and operational risks.
- Audit Committee and Risk Management:** Through regular meetings, prioritize the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability, and comptrollership responsibilities. This initiative will be realized by ensuring that departmental risks are appropriately addressed through a strong governance, risk, control and compliance framework, appropriate stewardship, and an adequate and effective internal control function.
- Leverage Information Technology:** Regularly review information technology processes to ensure optimal use of available technology to enhance productivity and improve service delivery.

### Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
7.a Total number of accessible departmental documents posted to InfoMB annually.	5	7	7	7

**7.a Total number of accessible departmental documents posted to InfoMB annually:** This measure will track the number of documents posted to InfoMB that are in an accessible format. Posting documents to InfoMB enables greater public access to government publications, therefore addressing the Manitoba government’s commitment to accountability.

# Financial Details

## Consolidated Expenditures

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

### Sport, Culture, Heritage and Tourism 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
- Manitoba Liquor and Lotteries Corporation
- Sport Manitoba
- Travel Manitoba

<b>Main Appropriations</b>	Part A – Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2024/25 Summary</b>	2023/24 Summary
\$(000s)					
Administration and Finance	42,853	15,415	(13,865)	<b>44,403</b>	44,994
Culture and Heritage Programs	46,368	46,483	(35,536)	<b>57,315</b>	51,708
Information Resources	2,855	-	-	<b>2,855</b>	2,811
Costs Related to Capital Assets (NV)	5	-	-	<b>5</b>	29
Interfund Activity	-	-	650	<b>650</b>	751
<b>TOTAL</b>	<b>92,081</b>	<b>61,898</b>	<b>(48,751)</b>	<b>105,228</b>	<b>100,293</b>

## Departmental Expenditures and FTEs by Appropriation and Type

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

	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
<b>Main Appropriations</b>				
Administration and Finance	60.00	42,853	60.00	41,954
Culture and Heritage Programs	58.00	46,368	58.00	42,020
Information Resources	47.60	2,855	47.60	2,811
Costs Related to Capital Assets (NV)		5		29
<b>TOTAL</b>	<b>165.60</b>	<b>92,081</b>	<b>165.60</b>	<b>86,814</b>
<b>Expense by Type</b>				
Salaries and Employee Benefits	165.60	12,428	165.60	12,512
Other Expenditures		3,399		2,582
Grant Assistance		76,249		71,691
Costs Related to Capital Assets (NV)		5		29
<b>TOTAL</b>	<b>165.60</b>	<b>92,081</b>	<b>165.60</b>	<b>86,814</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

# Departmental Staffing

## FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	60.00	5,206	60.00	5,287
Culture and Heritage Programs	58.00	4,111	58.00	3,856
Information Resources	47.60	3,111	47.60	3,369
<b>TOTAL</b>	<b>165.60</b>	<b>12,428</b>	<b>165.60</b>	<b>12,512</b>



## Equity and Diversity Benchmarks

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

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as of Dec. 31, 2023</b>
Women	50%	71%
Indigenous People	16%	12%
Visible Minorities	13%	16%
Persons with Disabilities	9%	5%

# Overview of Capital Investments, Loans and Guarantees

	2024/25	2023/24	
<b>Part D – Other Reporting Entities</b>			
<b>Capital Investment</b>	<b>\$(000s)</b>		<b>Expl.</b>
Provides for the replacement, development or enhancement of strategic infrastructure, equipment and information technology systems for:			
Manitoba Liquor and Lotteries Corporation	31,414	80,412	
Manitoba Liquor and Lotteries Corporation – First Nations Capital Program	4,786	10,136	
<b>TOTAL</b>	<b>36,200</b>	<b>90, 548</b>	<b>1</b>

**Explanation**

- 1. Reflects adjustment to Manitoba Liquor and Lotteries Annual capital program in 2024/25.

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

## Administration and Finance (Res. No. 14.1)

### Main Appropriation Description

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

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	47	1.00	42	
Executive Support	9.00	1,025	9.00	935	
Financial and Administrative Services	9.00	1,055	9.00	1,045	
Office of Lieutenant Governor	4.00	544	4.00	514	
Protocol and Military Envoy	3.00	531	3.00	505	
Sport and Tourism Policy	5.00	34,147	5.00	33,669	
Francophone Affairs Secretariat	29.00	5,504	29.00	5,244	
<b>TOTAL</b>	<b>60.00</b>	<b>42,853</b>	<b>60.00</b>	<b>41,954</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	60.00	5,206	60.00	5,287	
Other Expenditures	-	2,595	-	2,115	
Grant Assistance	-	35,052	-	34,552	
<b>TOTAL</b>	<b>60.00</b>	<b>42,853</b>	<b>60.00</b>	<b>41,954</b>	

### Sub-Appropriation Description

#### Minister's Salary (14.1a)

Provides additional compensation to which an individual appointed to the Executive Council is entitled.

### **Executive Support (14.1b)**

Accommodates administrative support for the Minister and Deputy Minister. Provides executive management direction and monitoring to the department.

#### **Key Objectives**

- Provide effective executive leadership in achieving the department's vision, mission, goals, and priorities.

#### **Main Activities**

- Advise the Minister on all aspects of policy affecting the department.
- Manage, coordinate and monitor the activities of the department.
- Provide administrative support to the Minister and Deputy Minister.

#### **Expected Results**

- Effective and efficient delivery of the department's programs and services including allocation of financial, physical and human resources in line with the government's policies and priorities.

### **Financial and Administrative Services (14.1c)**

Financial and Administrative Services is responsible and accountable for departmental financial operations, financial administration and reporting functions, and management of information technology.

#### **Key Objectives**

- Work as part of a Finance and Administration Shared Service to ensure accountability and assist the department in achieving its goals through the effective management of its financial resources and promoting the planning, implementation, support, and project management of information technology applications within the department.

#### **Main Activities**

- Develop and support the integrated management planning and resource allocation process within the department, and coordinate preparation and review of the department's Estimates.
- Monitor and report on the overall financial performance of the department, advise on resource utilization, and implement government-wide initiatives to improve accountability.
- Provide centralized accounting and reconciliation of departmental financial records for inclusion in the Public Accounts and the Annual Report.
- Determine the department's Information Technology (IT) requirements, oversee departmental technology projects, maintain the department's Grants Management System (GMS), and develop and manage the department's Internet and Intranet websites.
- Manage and maintain the department's information technology hardware, including laptops, telecommunication devices, and other associated technology apparatuses.
- Coordinate departmental activities and responses under The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act, and The Public Interest Disclosure (Whistleblower Protection) Act.

### **Expected Results**

- Prepared the department's Estimates documents, Estimates Supplement, and Annual Report in compliance with Treasury Board and legislative requirements.
- Prepared and/or reviewed departmental program-related submissions and financial reports required by executive management, the Office of the Provincial Comptroller, and Treasury Board Secretariat.
- Coordinated payments to suppliers and grant recipients under departmental programs.
- Implemented creative and cost-effective information technology solutions to achieve departmental business goals.
- Managed the departmental information technology assets in a prudent and timely manner minimizing operational downtime and maximizing value for money.
- Responded to applications to the department under The Freedom of Information and Protection of Privacy Act in a timely and accurate manner.

### **Key Initiatives**

- **IT Project Management:** Replacement of the mission-critical legacy Manitoba Information Records Administration system with a modern records management system capable of digital records management; and implementation of a Future Digital Preservation system to manage and preserve digital records and fulfill recommendations as outlined by the Auditor General of Manitoba.

### **Office of the Lieutenant Governor (14.1d)**

Office of the Lieutenant Governor (OLG) 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 Objectives**

- Increase outreach and travel to communities across the province to engage with Manitobans.
- Advance Reconciliation.
- Proactively promote and support diversity, inclusion, and human rights.
- Promote and support the vision and mission of the department; benefits and opportunities for the community.
- Ongoing education of the role of the Lieutenant Governor as the representative of the Crown in Manitoba.

### **Main Activities**

- Fulfill constitutional duties as the King's representative in Manitoba.
- Attendance of the Lieutenant Governor (by invitation as well as initiation by the OLG) at events throughout the province to recognize and celebrate Manitobans where they live and work.
- Host events/meetings/ceremonies at Government House.
- Identify opportunities to develop programs with and for the community for the benefit of all Manitobans.

### **Expected Results**

- Participated proactively in the building of respectful relationships between the Crown and Indigenous people.

- Amplified the causes of organizations that are of interest and importance to the community at large.
- Celebrated outstanding Manitobans through events and award programs.

### Key Initiatives

- **Reconciliation through Education Speakers Series:** In partnership with the National Centre for Truth and Reconciliation, the Lieutenant Governor will host a seven-part free public speakers series at Government House.
- **The Lieutenant Governor's Sharing Hope Initiative:** Since its inception in the fall of 2023, over 700 pounds of food have been donated by guests to Government House. Agape Table and Beausejour Food Bank were the first two recipients. The OLG will continue to grow this program, and distribute food quarterly to smaller, often unsupported food banks across the province.
- **Northern Tour:** Plans are underway for the Lieutenant Governor to undertake a 3 to 4 day visit to Northern Manitoba in late spring or early fall. Visit likely to include presentations of awards, participation in university convocation, connecting with the business community.
- **Official Events:** The Lieutenant Governor will continue to host and attend official, ceremonial, and celebratory events throughout Manitoba.
- **Annual Activity Report:** Develop an Annual Activity Report to be used for both educating and informing the public of the depth and breadth of the Lieutenant Governor's role.

### Protocol and Military Envoy (14.1e)

Protocol and Military Envoy provides leadership and coordination of all provincial ceremonial, protocol, and diplomatic activities, and manages the Special Envoy for Military Affairs.

#### Key Objectives

- Provides consulting and advisory services on matters of protocol for government departments and agencies, municipalities, organizations, and the general public.
- Supports the work of the Military Envoy.

#### Main Activities

##### Protocol Office

- Coordinate official visits to Manitoba by members of the Royal Family, the Governor General, foreign heads of state and government leaders, diplomats accredited to Canada, and members of the Consular Corps.
- Serve as the secretariat to the Order of Manitoba, the Protocol Office provides support to the Advisory Council to the Order, and provides logistical and coordination related to the investiture; as well as, supporting other ceremonies and events, such as the Opening of the Legislature, Installation of the Lieutenant Governor, and the Swearing in of the provincial Cabinet.

##### Military Envoy

- Serve as the government liaison between the military units throughout Manitoba.
- Work with veteran organizations in recognition of their service to the province and country to ensure proper recognition throughout Remembrance Day Week and throughout other times of the year.
- Provide critical support to the Cadet movement within the province.

## **Sport and Tourism Policy (14.1f)**

Sport and Tourism Policy provides support for three Other Reporting Entities (OREs); oversight and accountability for priority projects; strategic planning coordination; and support for corporate functions.

### **Key Objectives**

- Support the development of a safe, diverse, and inclusive sport system for all Manitobans.
- Increase Manitobans' participation in sport, while supporting and celebrating athletic achievement from the grassroots to high-performance levels. Work with partners to build Manitoba's profile as a premier destination, and maximize opportunities to host events in Manitoba.
- Support Manitoba's tourism industry and contribute to meaningful tourism sector development.

### **Main Activities**

- Support Manitoba's amateur sport delivery system and ensure development of athletes through funding to Sport Manitoba, Manitoba Combative Sports Commission, and other sport programs.
- Work with Sport Manitoba to ensure that Manitoba continues to advance safe sport and anti-racism initiatives and achieve successful outcomes.
- Support the tourism sector, including Indigenous tourism, through funding to Travel Manitoba.
- Encourage and facilitate coordination, collaboration, and partnership between Manitoba's tourism businesses, organizations, and government.
- Support the development of a provincial events strategy to maximize the potential to host events in Manitoba.
- Participate on Federal-Provincial/Territorial councils including the Sport, Physical Activity and Recreation Council and the Canadian Council of Tourism Ministers.
- Coordinate and support departmental corporate functions, including Performance Measurement; Business Continuity Planning; Diversity and Inclusion; Regulatory Accountability; and ABC board appointments and training.

### **Expected Results**

- Increased recognition of athletes' success and efforts in sport.
- Increased inclusivity, diversity, accessibility, and equity in amateur sports.
- Increased tourism spending in, and number of visitors to, Manitoba.
- Increased number of events hosted in Manitoba.

### **Key Initiatives**

- **Sport Event Hosting Program:** Launch an updated program to support eligible sport organizations in hosting amateur championships and tournaments across Manitoba.

## **Francophone Affairs Secretariat (14.1g)**

Francophone Affairs Secretariat provides guidance on legislation related to the delivery of services in French; coordinates the operation of the Bilingual Service Centres; and provides translation and interpretation services.

## **Key Objectives**

- Advise public bodies and the Minister responsible for Francophone Affairs on measures to be taken to enhance the vitality of Manitoba's Francophone community, and to support and assist its development as required by The Manitoba Act, 1870, The Francophone Community Enhancement and Support Act, Manitoba's French Language Services (FLS) Policy, and other related government policies and legislations.
- Oversee the development of government services offered in French, and serve as a liaison between the government and Francophone organizations in the province.
- Provide information and referrals to the public in both official languages.
- Provide translation, interpretation, and terminology management services in English and in French for government departments, agencies, Crown corporations, the Legislative Assembly, and the Courts.

## **Main Activities**

- Provide direction, consultation, analytical, and planning support to all public bodies regarding the development and implementation of their multi-year strategic FLS plans.
- Provide advice and support to the Minister responsible for Francophone Affairs on current and emerging priorities in the Francophone community.
- Develop policies, procedures, and guidelines to facilitate the implementation of French-language services.
- Participate in various community-led working groups in priority sectors including immigration, justice, health care, social services, education, economic development, and tourism.
- Manage and respond to complaints regarding services in French.
- Represent Manitoba at various federal/provincial/territorial (FPT) meetings, including the Intergovernmental Network of the Canadian Francophonie and the FPT Working Group on Access to Justice in Official Languages.
- Facilitate and coordinate active offer and French-language training, as well as professional development activities in French, for Manitoba government employees.
- Manage the operations of five Bilingual Service Centres (BSCs) located in rural and urban regions of Manitoba.
- Provide French translation of English documents, and English translations of French documents.
- Provide simultaneous, consecutive, and escort interpretation services in both official languages.
- Provide consistent terminology in both official languages for Manitoba government programs, and services to support translation, correspondence, and signage activities.

## **Expected Results**

- Enhanced the vitality of Manitoba's Francophone community through the adoption of measures supporting the provision of services in French.
- Considered the needs and priorities of the Francophone community in the development of provincial services and programs by ensuring the availability of bilingual information, and supporting the government's bilingual capacity.
- Delivered readily available and easily accessible government program information to French-speaking Manitobans, particularly those living in designated bilingual regions.
- Facilitated access to government services in both official languages by making available high-quality translation, interpretation, and terminology services for all public bodies.



## Culture and Heritage Programs (Res. No. 14.2)

### Main Appropriation Description

Supports the development of community arts, 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	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Strategic Policy	19.00	10,994	19.00	9,986	
Historic Resources	18.00	6,202	18.00	5,672	
Major Agencies and Program Support	21.00	29,172	21.00	26,362	
<b>TOTAL</b>	<b>58.00</b>	<b>46,368</b>	<b>58.00</b>	<b>42,020</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	58.00	4,111	58.00	3,856	
Other Expenditures	-	1,060	-	1,025	
Grant Assistance	-	41,197	-	37,139	1
<b>TOTAL</b>	<b>58.00</b>	<b>46,368</b>	<b>58.00</b>	<b>42,020</b>	

Explanation:

1. Net increase of \$4.1 million arising from increases in annual grant funding for public libraries, arts, cultural, ethnocultural support, sports and heritage programs, including increased grant support to the department's Other Reporting Entities.

### Sub-Appropriation Description

#### Strategic Policy (14.2a)

Strategic Policy supports development of responsive provincial policy options related to creative industries, public library services, multiculturalism, community, and professional arts and heritage.

#### Key Objectives

- Provide research and analysis to support progress on the division's objectives, measurement of that progress, and evidence-based decision-making.
- Provide expertise in areas including strategic planning, policy and program development, risk management, change management, public engagement, and the coordination of intra- and inter-departmental and inter-provincial work.

## **Main Activities**

- Develop responsive provincial policy and program improvements, and provide clarity for roles and responsibilities for the library sector. Support the growth and capacity of library sector organizations in their efforts to deliver services province-wide.
- Support the development of cultural initiatives designed to build the local, national, and international profile of Manitoba, and to enhance and promote its cultural assets.
- Monitor cultural issues and provide information to the government about copyright, trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's cultural sector.
- Facilitate access by the film and television industry to provincially controlled properties for filming purposes, and work with stakeholders to modernize the film tax credit to encourage more investments in film productions.
- Participate on the Federal-Provincial/Territorial Ministers' Table on Culture and Heritage.
- Advance the objectives of The Manitoba Multiculturalism Act and provide expertise and analysis on ethnocultural demographics, composition, and trends.
- Implement strategies to expand public library services to Indigenous communities and increase arts opportunities for Indigenous people, in keeping with the principles outlined in The Path to Reconciliation Act.

## **Expected Results**

- Aligned resources to develop a strong and sustainable network of libraries as centres of learning and community hubs.
- Supported Manitoba's cultural industries so that they continue to grow, create new and sustainable employment for Manitobans, and expand into new markets, resulting in better returns on investment for both private investors and the government.
- Supported the increased economic, social, and civic integration and participation of ethnocultural communities that are fostered and celebrated through a wide variety of programs, ceremonies, and events.

## **Historic Resources (14.2b)**

Historic Resources provides archeological services; expertise regarding built heritage and heritage site designations; and administers a variety of grant programs to support heritage organizations, cultural groups, and community festivals.

## **Key Objectives**

- Engage with the province's governmental and non-governmental partners to ensure the protection of heritage resources and the long-term sustainability of community heritage assets as an economic and social capital investment.
- Provide grant funding and specialized services to the heritage sector and festivals community, and support external partners who protect and celebrate heritage to promote the identity, creativity, and well-being of Manitobans.

## **Main Activities**

- Deliver the Heritage Resources Conservation Grant, Military Memorial Conservation Grant, Bay Building Fund, Community Museum Project Support, and Heritage Initiatives programs in concert with The Winnipeg Foundation.
- Deliver the provincial heritage screening service and execute regulatory functions timely and efficiently. Provide updated heritage resource information and/or recommendations to municipal and provincial agencies, consultants, and developers for planning purposes to ensure proposed development projects do not adversely affect heritage resources.
- Support museums, provincial heritage organizations, heritage centers, municipalities, organizations, and individuals seeking to enhance stewardship and conservation, historical research or interpretation, and delivery of public heritage programming or services.
- Support signature events and festivals that foster community identity and cohesion, promote public participation, and volunteerism, as well as stimulate tourism and the local economy.
- Provide services and recommendations in consideration of The Path to Reconciliation Act, to advance initiatives or approaches that are in keeping with its outlined principles.

## **Expected Results**

- Supported heritage organizations and owners of designated sites to meet conservation standards, maintain sustainable operations, and provide quality heritage programming and services.
- Provided external clients with accurate and timely information when modifications to design and construction plans are needed, minimizing work stoppage and cost overruns, while ensuring the protection of heritage resources.
- Supported initiatives and events are responsive to the needs of the community, and reflective of the cultural diversity and rich heritage across the province.
- Created responsive approaches to address Indigenous communities' heritage concerns or initiatives that are reflective of a commitment to Reconciliation.

## **Major Agencies and Program Support (14.2c)**

Major Agencies and Program Support provides divisional direction and support, with respect to policy development, program design and evaluation, inter/intra-governmental initiatives, research, human resource planning, and financial comptrollership; as well as support for four OREs.

## **Key Objectives**

- Provide leadership in the delivery of culture and heritage programs, services, and grants through divisional guidance and oversight of long-term planning, outcomes, performance, and fiscal comptrollership.
- Provide direction and policy support to ensure alignment with government objectives and legislation in divisional policy development, program design and evaluation, and inter/intra-governmental initiatives.
- Provide financial oversight to the major cultural partners and OREs, both internal and external to government, lead the division in the decision and preparation of financial reporting, and ensure compliance with central government requirements.

## **Main Activities**

- Administer, review, and apply continuous improvement to the grants delivered by the branch and division. Formalize a new unit to oversee divisional administration of grant programs.
- Engage with many of the major agencies and OREs for which the department has legislative responsibility (including those that manage government-owned facilities) to enhance financial reporting, fiscal responsibility, governance, compliance with legislated responsibilities, and alignment with government priorities.
- Coordinate divisional alignment with whole of government initiatives including but not limited to efforts that are responsive to and aligned with The Path to Reconciliation Act.
- Manage and maintain the Manitoba government art collection, and seek/develop a database solution to replace the current unsupported software; ensure data/artwork is protected against loss; and enable more accurate, efficient and robust data collection.
- Develop and implement a community consultation to identify priorities and opportunities across arts, culture, and heritage sectors.
- Increase staff development through professional training and educational opportunities to retain and support divisional capacity.

## **Expected Results**

- Supported operating government entities to become effective and efficient as well as adhering to their regulatory requirements.
- Provided effective and efficient administration of funding programs with clear performance measures through the newly formalized unit.
- Pursued implementation of a new database solution that provides more accurate, efficient, and robust data collection for Manitoba's government art collection; ensuring better stewardship of provincial assets.
- Gathered information needed to develop a program that responds to the priorities and opportunities identified during community consultation process.

## Information Resources (Res. No. 14.3)

### Main Appropriation Description

The Information Resources Division is made up of two branches: the Archives of Manitoba and the Legislative Library. Programs and services in this division are delivered in accordance with The Archives and Recordkeeping Act and The Legislative Library Act.

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Archives of Manitoba	37.60	2,074	37.60	1,972	
Legislative Library	10.00	781	10.00	839	
<b>TOTAL</b>	<b>47.60</b>	<b>2,855</b>	<b>47.60</b>	<b>2,811</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	47.60	3,111	47.60	3,369	
Other Expenditures	-	884	-	582	
Other Expenditures Recovery	-	(1,140)	-	(1,140)	
<b>TOTAL</b>	<b>47.60</b>	<b>2,855</b>	<b>47.60</b>	<b>2,811</b>	

### Sub-Appropriation Description

#### Archives of Manitoba (14.3a)

Archives of Manitoba protects, preserves, and makes available records in all media; promotes good recordkeeping in government; and provides centralized services and facilities for managing retention and disposal of records.

#### Key Objectives

- Protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals, and records of the Hudson's Bay Company, as mandated by The Archives and Recordkeeping Act.
- Promote good recordkeeping in government, and provide centralized services and facilities for managing the retention and disposal of records of the Manitoba government, the Courts, and the Legislature.

#### Main Activities

- Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, that promote and support Manitoba's heritage.

- Provide corporate leadership in key areas of records management, through policies and guidelines, and safeguard essential records of government and its agencies, the Courts, and the Legislature.
- Manage the Archives of Manitoba's comprehensive online presence including its website and social media accounts. Undertake outreach activities, including tours, displays and presentations, and special initiatives that extend access to records and knowledge of them.

### **Expected Results**

- Protected and preserved archival records within the Archives of Manitoba's custody to enable sustained accessibility of the unique resources of the Archives. Assisted onsite and remote researchers and continued expansion of the Keystone Archival Description Database, an online guide to the Archives' holdings and its website.
- Acquired government and private sector records in all media, including records of the Hudson's Bay Company.
- Promoted Archives of Manitoba (including the Hudson's Bay Company Archives) resources so they are widely known, and are used as an access point to market Manitoba's rich documentary heritage to the world.
- Enhanced awareness by departments about government records and information management requirements, including electronic records management requirements.

### **Legislative Library (14.3b)**

Legislative Library provides access to specialized information resources for the Legislature, government, and people of Manitoba; and ensures current and future access to Manitoba's published heritage.

### **Key Objectives**

- Support 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.

### **Main Activities**

- Develop a balanced and current topical library collection, which supports the work of civil servants and the Legislative Assembly.
- Fulfill the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.
- Provide confidential, non-partisan reference services based on authoritative sources and developed for each of our client groups: the Legislative Assembly, the provincial public service, and the public.
- Preserve the published heritage of Manitoba (including Manitoba government publications), either in print or electronic formats, promoting their use and ensuring permanent access for future generations.
- Maintain the electronic catalogue, combining the library's website, web-based client services, and integrated information products to provide enhanced access to the library's holdings and related Internet resources.

## **Expected Results**

- Developed collections and services in anticipation of client needs and use.
- Provided timely, efficient, and confidential information services by supplying documents, viewed, or borrowed from library print collections or from digital subscriptions, and by conducting information sessions and library tours to government and Legislative Assembly clients.
- Administered legal deposit under The Legislative Library Act.
- Facilitated client access to current and heritage resources in print and electronic formats through the library's online catalogue, the Digital Collection of Manitoba Government Publications, the Legislative Reporting in Early Manitoba database, and the library's commercial databases of magazines, newspapers, journal articles, and e-books.

# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	-	-	-	
<b>TOTAL</b>	-	-	-	-	
<b>Expense by Type</b>					
Amortization	-	5	-	29	
<b>TOTAL</b>	-	5	-	29	



# Appendices

## Appendix A - 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 purpose of the Centre culturel franco-manitobain is to 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**

The Manitoba Arts Council is mandated to promote the study, enjoyment, production, and performance of works in the arts. The council also provides grant assistance to Manitoba artists and arts organizations, in a range of artistic disciplines.

### **Manitoba Centennial Centre Corporation**

The corporation's mandate is to manage the operation of the Centennial Concert Hall; maintain, develop, and provide property management services to the buildings and property within the Centennial Centre campus; develop and maintain buildings and property outside the campus; and support culture and the arts in the province for the benefit of all Manitobans.

### **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**

Operating as Manitoba Film and Music, 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.

### **Manitoba Liquor and Lotteries Corporation**

Manitoba Liquor and Lotteries is a provincial Crown corporation that contributes to the general revenue of the Province of Manitoba through the sale of liquor, gaming, and cannabis. Programs and services like health care, education, social services, housing, and infrastructure are funded through the Manitoba government's general revenue.

## **Sport Manitoba**

Sport Manitoba leads and supports sport for life through access, participation, and achievement in sport by all Manitobans and invests 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. Its primary function is to increase tourism visitation and spending in all regions of the province.

# Glossary

**Alignment** – This is 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 Sept. 30, following the fiscal year end.

**Appropriation** – This refers to the 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

**Full-Time Equivalent (FTE)** – This is a measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g.: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years - or 78 weeks - of employment such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

**Government Reporting Entity (GRE)** – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – These refer to 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.

**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 Government Business Enterprises. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**Key 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.

**Key Performance Indicator (KPI)** – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

**Mission** – 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 a verb such as increase, reduce, improve, or achieve.

**Other Reporting Entities (ORE)** – OREs are entities in the GRE such as Crown corporations and other 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 – and excludes core government.

**Performance Measure** – A performance 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.

**Performance Results** – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

**Special Operating Agencies (SOA)** – SOAs are 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. All performance objectives and measures should align with the organization's strategy.

**Target** – The target presents the desired result of a performance measure. It provides 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 future that lies ahead. This statement should contain a concrete picture of the desired state, and 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.