

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

**MANITOBA
INDIGENOUS AND
NORTHERN RELATIONS**

**RELATIONS AVEC LES
AUTOCHTONES ET LE NORD
MANITOBA**

ERRATA STATEMENT:

2021/22 Estimates Supplement

Published by: Department of Indigenous Reconciliation and Northern Relations

ERRATA: The name of the **Department of Indigenous and Northern Relations** was changed to the **Department of Indigenous Reconciliation and Northern Relations** as of July 15, 2021 after the Department's 2021/22 Main Estimates Supplement was published.

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MAIN ESTIMATES

SUPPLEMENT

2021-2022

**Department of
Indigenous and Northern
Relations**

BUDGET

COMPLÉMENTAIRE

2021-2022

**Ministère des Relations
avec les Autochtones et le
Nord**

Minister's Message and Executive Summary

The Estimates Supplement is intended to provide a brief background on the department and will complement the information contained in the Printed Estimates of Expenditure.

The department's 2021/22 Estimates reflect our continued commitment to support government-wide efforts to advance reconciliation and enhance the health, safety and sustainability of Indigenous and Northern Affairs communities in Manitoba through various measures. This includes building respectful relationships and listening to Manitobans.

Our department will continue to work collaboratively and meaningfully with our valued partners, build upon our past achievements, adjust approaches to lessen the impacts of the global pandemic and position our efforts to support communities and economic recovery as we move forward into 2021/22.

Recently implemented across the Manitoba government, balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Balanced scorecard information for the department has been added to the Supplement, to identify key objectives for the department that staff will work towards.

The 2021/22 Estimates Supplement has been redesigned to be a business plan that focuses on strategic priorities. The department is then able to take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. Appropriate performance measures have also been developed, so that progress can be measured. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report.

The Estimates Supplement is organized into five sections. The first section provides an overview of the department including its strategy roadmap and strategic priorities, objectives and measures. The second section provides financial information on staffing and expenditures. The third section provides information on the amount of money the department requires, the spending and allocation plan, and how expenses will flow throughout the fiscal year. The fourth section provides a risk analysis overview. The fifth and final section provides the statutory responsibilities of the Minister and a standard glossary of terms.

"original signed by"

Eileen Clarke

Minister of Indigenous and Northern Relations

Message de la ministre et résumé

Le budget complémentaire vise à fournir quelques renseignements généraux au sujet du Ministère et vient compléter l'information fournie dans la version imprimée du Budget des dépenses.

Le budget de 2021-2022 du Ministère se veut le reflet de notre engagement continu à soutenir les efforts du gouvernement en vue de faire progresser la réconciliation et d'améliorer la santé, la sécurité et la durabilité des collectivités des Affaires autochtones et du Nord au Manitoba, par la prise de diverses mesures. Cela comprend l'établissement de relations fondées sur le respect et sur l'écoute des Manitobains.

Notre Ministère continuera de travailler avec sérieux et en collaboration avec ses précieux partenaires, s'inspirera des accomplissements antérieurs, ajustera ses méthodes pour atténuer l'impact de la pandémie mondiale et déploiera ses efforts là où ils peuvent aider les collectivités et favoriser leur reprise économique tout au long de notre cheminement dans l'exercice 2021-2022.

Les tableaux de bord équilibrés, récemment mis en œuvre à l'échelle du gouvernement du Manitoba, favorisent les améliorations opérationnelles en consolidant la transparence, l'urgence, l'alignement et la reddition des comptes. Le supplément comporte des renseignements additionnels sur le tableau de bord équilibré du Ministère, qui visent à mentionner les principaux objectifs que son personnel s'efforcera d'atteindre.

Le budget complémentaire de 2021-2022 a fait l'objet d'une refonte pour le transformer en plan d'activités axé sur les priorités stratégiques. Le Ministère a ensuite pu prendre des mesures pour créer des plans opérationnels dont se dégage plus précisément la concrétisation des priorités stratégiques dans l'exécution des activités quotidiennes. L'élaboration de mesures appropriées du rendement permettra également de bien évaluer les progrès accomplis. Le Ministère communiquera les résultats du rendement de ces activités à la fin de l'exercice financier, dans son rapport annuel.

Le budget complémentaire se divise en cinq parties. La première partie donne une vue d'ensemble du Ministère, notamment le plan de stratégie, de même que ses priorités stratégiques, ses objectifs et les mesures à prendre. La deuxième partie présente des renseignements financiers sur la dotation et les dépenses. Dans la troisième se trouvent les renseignements sur les sommes dont le Ministère a besoin, ses dépenses et son plan d'affectation, de même que la répartition des dépenses au fil de l'exercice financier. La quatrième partie donne un aperçu de l'analyse des risques. La cinquième et dernière partie présente les responsabilités officielles de la ministre, et un glossaire.

“Original signé par”

Eileen Clarke

Ministre des Relations avec les Autochtones et le Nord

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Ministry Description

Vision

Thriving Indigenous and northern Manitoba communities.

Mission

To align government activities to advance Indigenous relations and strengthen northern and Indigenous communities.

Values

- Maintain excellence in our work.
- Build and maintain strong relationships based on trust and respect.
- Appreciate the importance of historical, legal and current relationships and contexts.
- Promote positive and constructive representation of Indigenous and northern Manitoba communities.
- Respect and honour diversity and inclusion.

Description du Ministère

Vision

Faire prospérer les collectivités autochtones et du Nord du Manitoba.

Mission

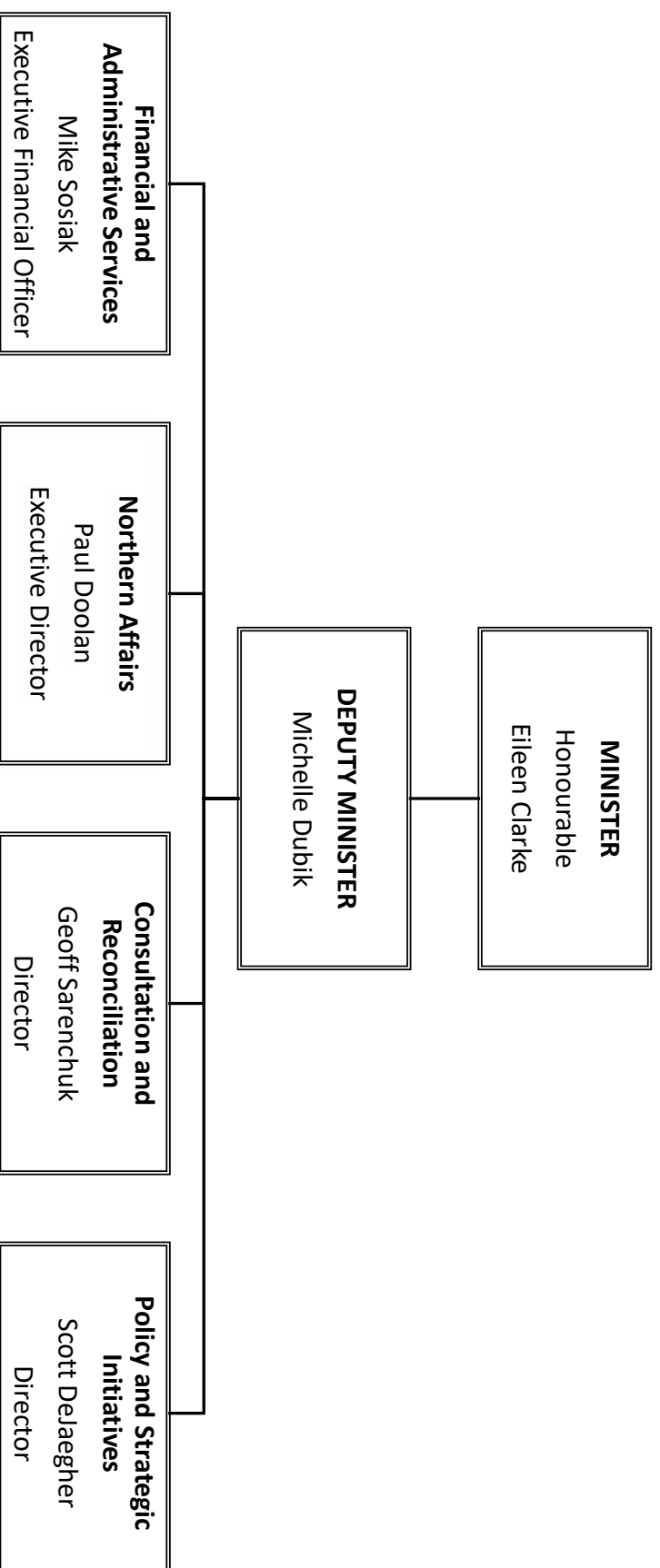
Harmoniser les activités du gouvernement de manière à faire progresser les relations avec les Autochtones et fortifier les collectivités autochtones et du Nord.

Valeurs

- Maintenir l'excellence dans notre travail.
- Établir et maintenir des liens étroits, fondés sur la confiance et le respect.
- Prendre la mesure de l'importance des liens et des contextes historiques, légaux et actuels.
- Promouvoir une représentation positive et constructive des collectivités autochtones et du Nord du Manitoba.
- Respecter et honorer la diversité et l'inclusion.

Organization Structure

As of April 1, 2021



Strategy Map

Department of Indigenous and Northern Relations

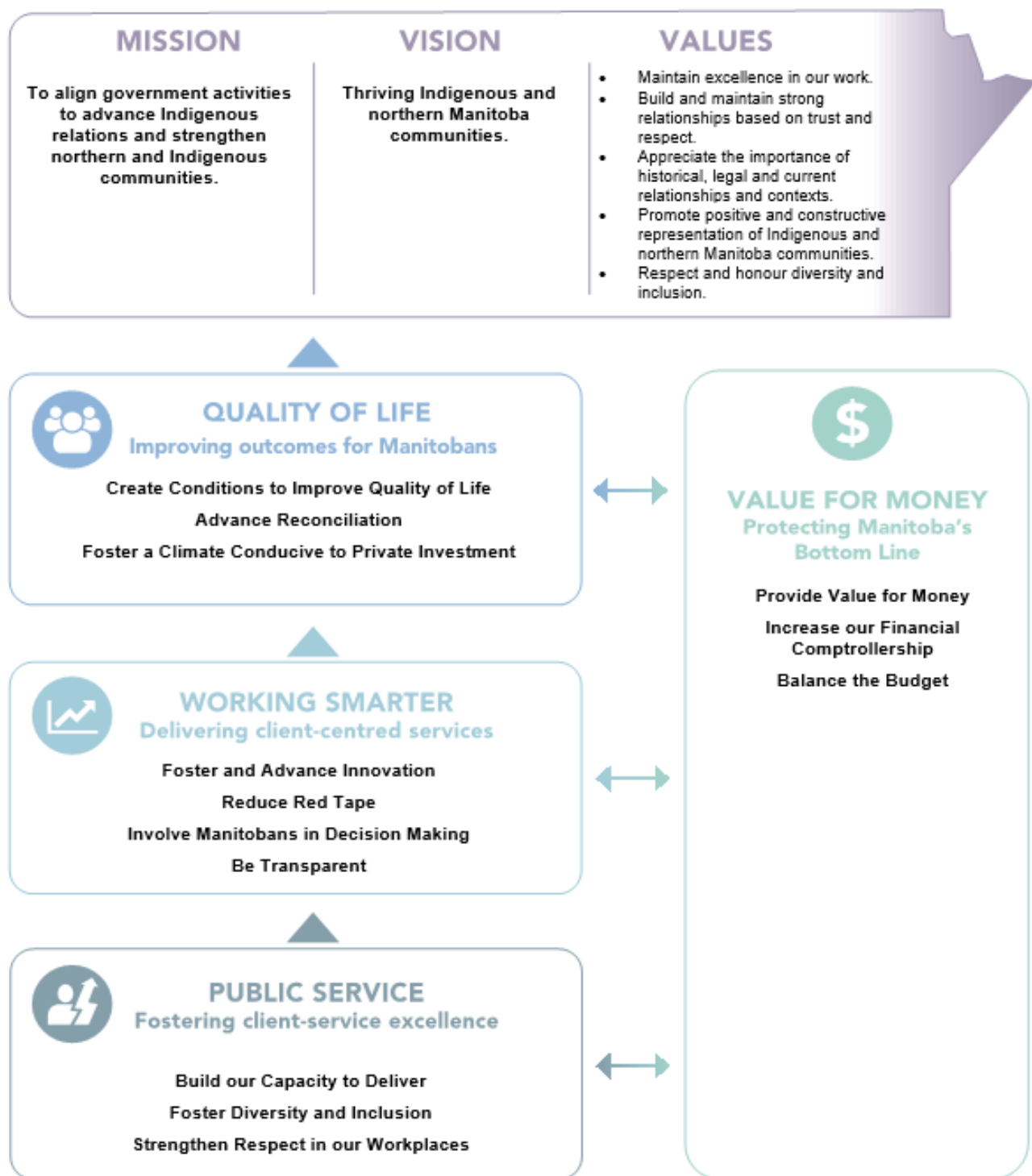
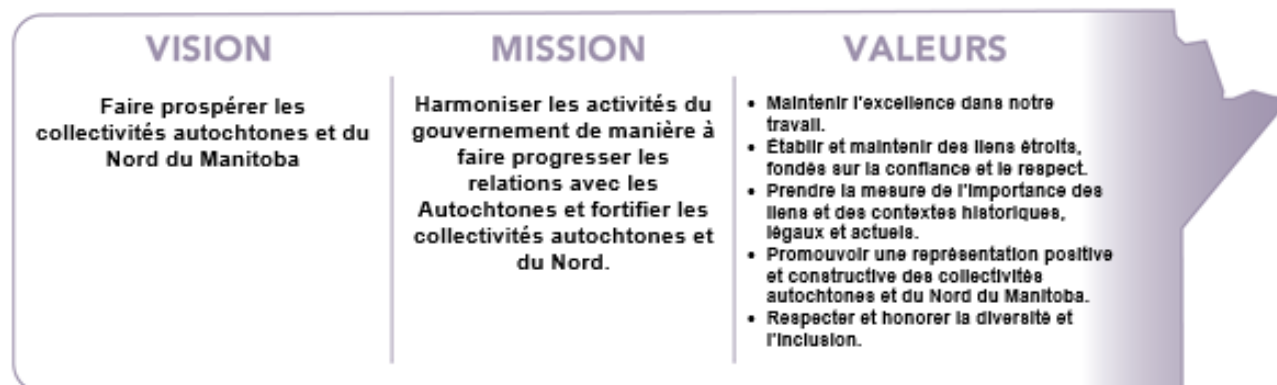


Schéma stratégique

Ministère des Relations avec les Autochtones et le Nord



Strategic Priorities, Objectives and Measures

Manitoba Objective 1: Create Conditions to Improve Quality of Life

- Departmental Objective – Improve Quality of Life in Communities.
- Activity – Working with the Provincial Oversight of Drinking Water Steering Committee and provincial and federal partners to ensure safe drinking water for Manitoba residents.
- Performance Measure – The total percentage of days per year in which Indigenous and northern communities are under Boil Water Advisories.

Manitoba Objective 2: Advance Reconciliation

- Departmental Objective – Advance reconciliation between the Government of Manitoba and Indigenous nations and peoples throughout the province.
- Activity – Continuing engagement with Indigenous communities and all Manitobans to advance reconciliation; and expediting Manitoba’s Treaty Land Entitlement (TLE) obligations to enhance the fiscal and economic opportunities and implications of TLE.
- Performance Measure – The number of TLE acres transferred per year.

Manitoba Objective 3: Foster a Climate Conducive to Private Investment

- Departmental Objective – Improve opportunities for private investment in Indigenous and northern communities.
- Activity – Finalizing and ensuring the consistent implementation of a framework for respectful and productive consultations with Indigenous communities, including agreements to address adverse effects on Indigenous rights and the provision of support for protocol development.
- Performance Measure – The number of Indigenous communities that have started, signed, or are continuing to negotiate development protocols.

Manitoba Objective 4: Foster Innovation

- Departmental Objective – Encourage innovation to maximize our efficiency, minimize redundancy, and better develop new policy and programs in response to the dynamic needs of the province.
- Activity – Promotion of a climate that encourages new, creative and innovative methods of advancing departmental mandate items.
- Performance Measure – Survey-based measurements of employee perceptions regarding innovation in their own work and if their efforts are adequately supported.

Manitoba Objective 5: Reduce Red Tape

- Departmental Objective – Reduce red tape by decreasing the overall number of regulatory requirements.
- Activity – Reduction of regulatory requirements at a rate that doubles the amount of new requirements established each year.
- Performance Measure – Percentage reduction in the number of regulatory requirements per year.

Manitoba Objective 6: Involve Manitobans in Decision Making

- Departmental Objective – Improve the department's ability to engage the public by ensuring all staff are adequately trained.
- Activity – Provision of International Institute of Public Participation (IAP2) training opportunities for department staff in an 'active offer' format.
- Performance Measure – The percentage of staff with IAP2 certification per year.

Manitoba Objective 7: Be Transparent

- Departmental Objective – Build trust and improve accountability by proactively disclosing departmental information.
- Activity – Implementation of an eligibility assessment (with proactive disclosure recommendation) of all relevant department information.
- Performance Measure – The percentage of eligible documents proactively disclosed per year.

Manitoba Objective 8: Build our Capacity to Deliver

- Departmental Objective – Increase our capacity to deliver by ensuring adequate training and continued support for all employees.
- Activity – Establishment of enhanced learning and development offerings for department staff.
- Performance Measure – Survey-based measurements of employee perceptions regarding adequate support for learning and development.

Manitoba Objective 9: Foster Diversity and Inclusion

- Departmental Objective – Foster diversity and inclusion by ensuring an inclusive work environment.
- Activity – Active efforts to enhance diversity and inclusion in the workplace through multiple means.
- Performance Measure – Survey-based measurements of employee perceptions regarding personal levels of inclusion.

Manitoba Objective 10: Strengthen Respect in our Workplace

- Departmental Objective – Strengthen respect in the workplace.
- Activity – Continued education to all staff on required practices and approaches aligned with the Manitoba Values and Ethics Guide.
- Performance Measure – Survey-based measurements of employee perceptions regarding respect in the workplace and the availability of related resources.

Manitoba Objective 11: Provide Value for Money

- Departmental Objective – Ensure that Manitobans are receiving value for their money by actively monitoring program evaluations and reviews, and adjusting programs accordingly.
- Performance Measure – The number of program evaluations and reviews completed per year.

Manitoba Objective 12: Increase our Financial Management Accountability

- Departmental Objective – Improve our ability to produce accurate, relevant, and timely information on our programs, their results, our financial circumstances, and any associated financial and operational risks.
- Performance Measure – The number of financial policies reviewed every year.

Manitoba Objective 13: Balance the Budget

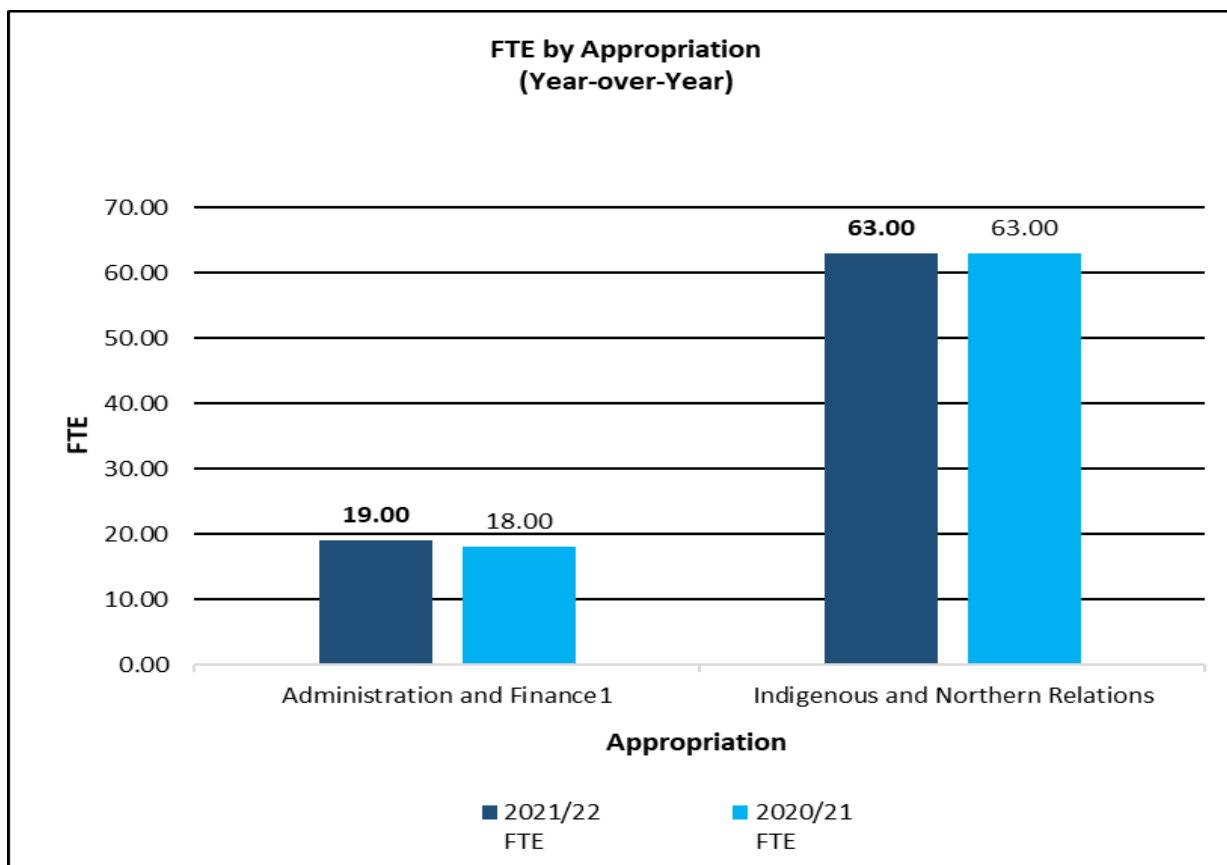
- Departmental Objective – Continue to balance the budget of the department in order to contribute to balancing the provincial budget.
- Performance Measure – Quarterly forecast to year-end actual ratio

Staffing

Full Time Equivalent (FTE) by Appropriation

	2021/22 FTE	2020/21 FTE
Administration and Finance ¹	19.00	18.00
Indigenous and Northern Relations	63.00	63.00
	82.00	81.00

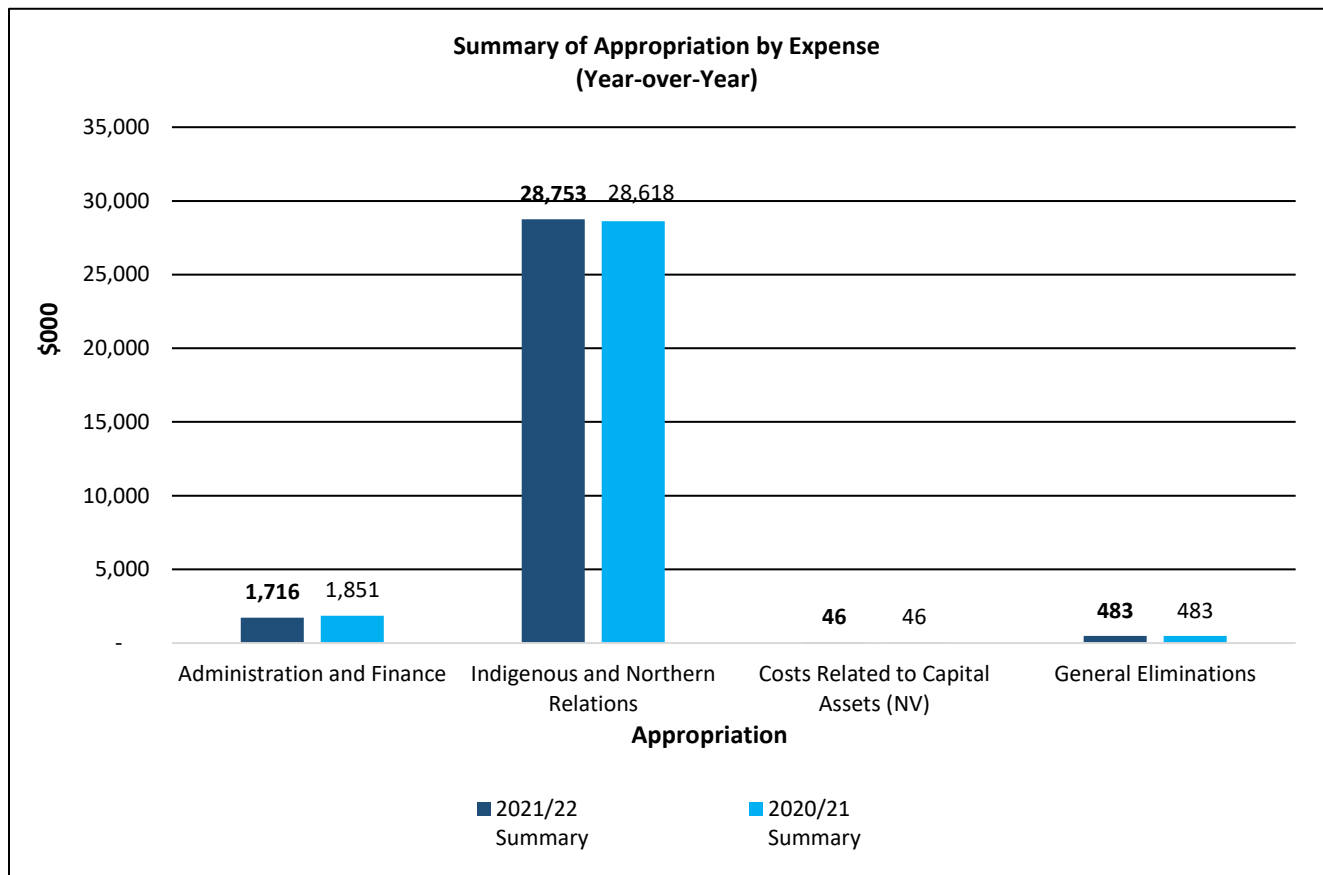
1. Increase of 1.00 FTE in Financial and Administrative Services Branch.



Expenditure Summary

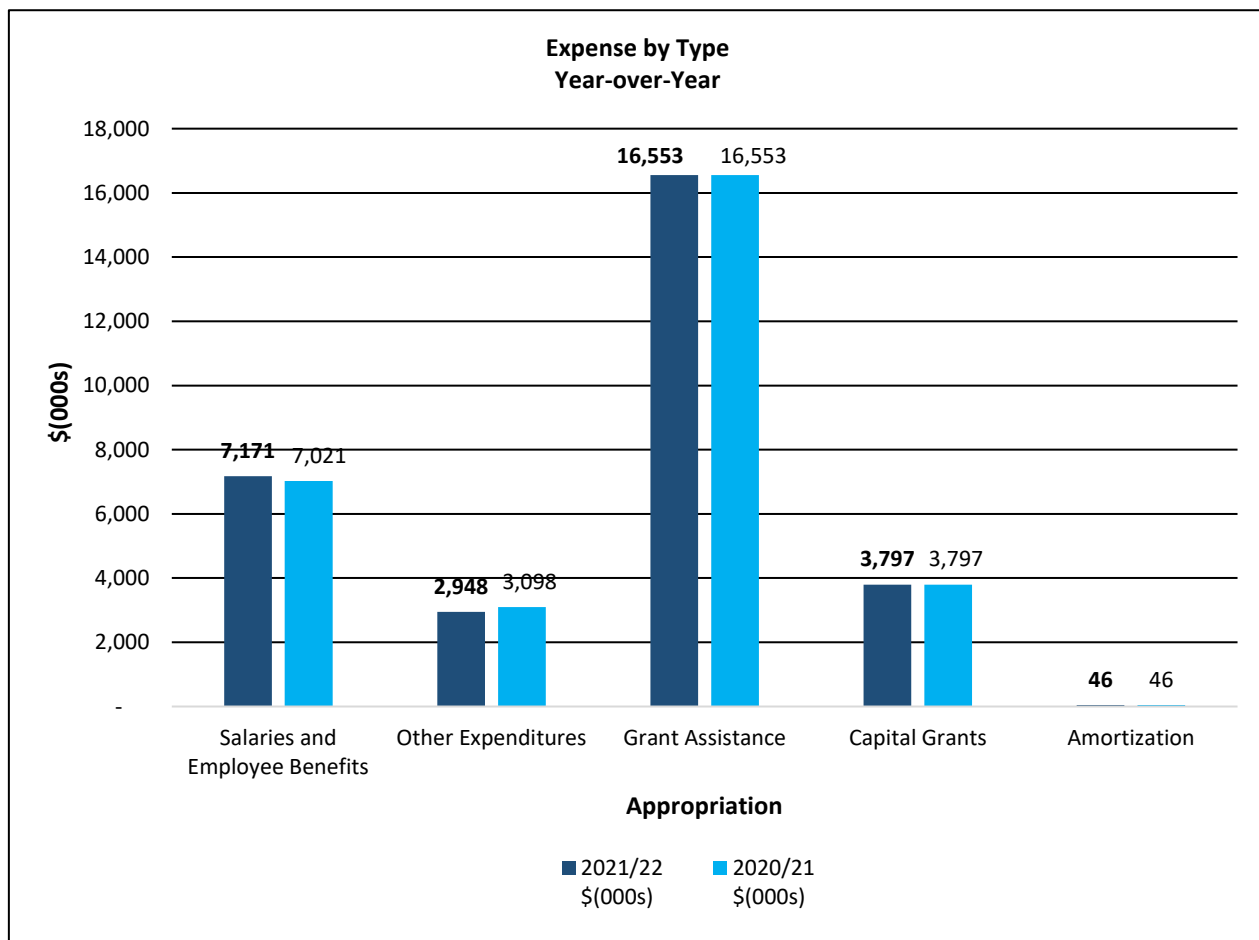
Summary of Appropriation and Expense

	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Summary	2020/21 Summary
Administration and Finance	1,716			1,716	1,851
Indigenous and Northern Relations	28,753			28,753	28,618
Costs Related to Capital Assets (NV)	46			46	46
General Eliminations			483	483	483
	30,515	-	483	30,998	30,998



Expense by Type

	2021/22 \$(000s)	2020/21 \$(000s)
Salaries and Employee Benefits	7,171	7,021
Other Expenditures	2,948	3,098
Grant Assistance	16,553	16,553
Capital Grants	3,797	3,797
Amortization	46	46
Interest	-	-
	30,515	30,515



Program and Financial Operating Information – Part A

	2021/22 \$(000s)	2020/21 \$(000s)
Administration and Finance (19.1)		
Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
Sub-Appropriations		
Minister's Salary	42	42
Executive Support	1,015	1,010
Financial and Administrative Services	325	383
Northern Affairs Fund Administration	334	416
	<u>1,716</u>	<u>1,851</u>
Expense by Type		
Salaries and Employee Benefits	1,544	1,529
Other Expenditures	172	322
	<u>1,716</u>	<u>1,851</u>

Indigenous and Northern Relations (19.2)	2021/22 \$(000s)	2020/21 \$(000s)
Provides municipal, governance, financial and technical assistance to Northern Affairs communities; negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government) and maintains Crown Consultations policy framework; and develops policy and research, co-ordinates inter-governmental initiatives, and undertakes strategic initiatives.		
Sub-Appropriations		
Northern Affairs	18,814	18,743
Consultation and Reconciliation	2,400	2,337
Policy and Strategic Initiatives	6,242	6,241
Northern Healthy Foods Initiative	1,297	1,297
	28,753	28,618
Expense by Type		
Salaries and Employee Benefits	5,627	5,492
Other Expenditures	2,776	2,776
Grant Assistance	16,553	16,553
Capital Grants	3,797	3,797
	28,753	28,618
Non-Appropriated Expense		
Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.		
Expense by Type		
Amortization Expense	46	46

Risk Analysis

Indigenous and Northern Relations has implemented a comprehensive risk management strategy as part of its comptrollership framework, which facilitates a continuous assessment and management of risk. The department's comptrollership plan is an evolving document that reflects existing controls, risk areas that are continually being identified and assessed, performance measures, and assesses areas in need of improvement.

Management recognizes its responsibility to assess and manage risks related to departmental policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment. The department manages its risks under the guidance of its comptrollership plan and all aspects of the provincial government's Comptrollership Framework and overall Risk Management Policy. Other authorities guiding the department include the Financial Administration Manual/General Manual of Administration, Workplace Health and Safety Act, and other departmental policies and procedures.

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

- Risk assessment is identified as part of the planning and implementation of all new initiatives.
- Risk assessment and management is built into the department's internal financial planning, comptrollership activities, and expenditure review procedures.
- Risk management training is provided to management and operational staff as needed.
- Management continually assesses the risk of departmental programs.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of government's Fraud Awareness Policy and departmental comptrollership plan.
- Business Continuity Plans are in place and regularly reviewed and updated as needed.
- Finance and Administration Branch undertakes an annual review of the comptrollership plan and presents the revised plan to the Departmental Audit Committee for review and approval.

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

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

Statutory Responsibilities of the Minister of Indigenous and Northern Relations

Indigenous and Northern Relations is responsible for fostering positive and respectful relationships with Indigenous peoples and northern communities to support meaningful partnerships and reconciliation; empowering northern communities to advance sustainable economic growth, prosperity, and a bright future for the region.

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

The Northern Affairs Act
The Planning Act (Part 10)
The Path to Reconciliation Act
The Sioux Valley Dakota Nation Governance Act
The Aboriginal Languages Recognition Act

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

Glossary

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

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful.

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

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

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

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

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

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

