

Manitoba Sport, Culture and Heritage

Sport, Culture et Patrimoine Manitoba

Annual Report Rapport annuel

For the year ended March 31, 2023
Pour l'exercice terminé le 31 mars 2023

2023

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 and Heritage
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MINISTER
OF SPORT, CULTRE AND HERITAGE

Room 118 Legislative Building
Winnipeg, Manitoba CANADA R3C 0V8

September 1, 2023

Her Honour, the Honourable Anita R. Neville
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, MB R3C 0V8

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Sport, Culture and Heritage, for the fiscal year ending March 31, 2023.

Respectfully submitted,

Original Signed By

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





MINISTRE
DU SPORT, DE LA CULTURE ET DU PATRIMOINE

Bureau 118, Palais législatif
Winnipeg (Manitoba) CANADA R3V 0V8

Le 1^{er} septembre 2023

Son Honneur l'honorable Anita R. Neville
Lieutenant-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenant-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Sport, de la Culture et du Patrimoine du Manitoba pour l'exercice se terminant le 31 mars 2023.

Le tout respectueusement soumis

Original signé par

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





Sport, Culture and Heritage

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The Honourable Obby Khan
Minister of Sport, Culture and Heritage
Room 112 Legislative Building
Winnipeg, MB R3C 0V8

Sir/Madam:

I am pleased to present for your approval the 2022/23 Annual Report of the Department of Sport, Culture and Heritage.

Respectfully submitted,

Original Signed By

Jeff Hnatiuk
Deputy Minister of Sport, Culture and Heritage





Sport, Culture et Patrimoine

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Obby Khan

Ministre du Sport, de la Culture et du Patrimoine

et ministre responsable de Voyage Manitoba

Palais législatif, bureau 112

Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter, aux fins d'approbation, le rapport annuel 2022-2023 du ministère du Sport, de la Culture et du Patrimoine.

Le tout respectueusement soumis,

Original signé par

Jeff Hnatiuk

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



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Introduction/Introduction (French)

Overview to the Annual Report

This Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2023, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report includes Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As Balanced Scorecards have now been implemented by all departments, the previous Performance Reporting in the appendix has been discontinued.

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

Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2023, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Maintenant que l'établissement des tableaux de bord équilibrés est achevé dans tous les ministères, les rapports antérieurs sur le rendement ne sont plus inclus en annexe.

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

Department At a Glance – 2022/23 Results

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

Other Reporting Entities	7	<ul style="list-style-type: none"> • Centre culturel franco-manitobain • Manitoba Arts Council • Manitoba Centennial Centre Corporation • Manitoba Combative Sports Commission • Manitoba Film and Sound Recording Development Corporation • Sport Manitoba • Travel Manitoba
---------------------------------	----------	--

Summary Expenditure (\$M)	
127	151
Authority	Actual

Core Expenditure (\$M)		Core Staffing
116	132	125.60
Authority	Actual	Authority

Coup d'œil sur le ministère – Résultats en 2022-2023

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

Autres entités comptables	7	<ul style="list-style-type: none"> • Centre culturel franco-manitobain • Conseil des Arts du Manitoba • Société du Centre du centenaire du Manitoba • Commission des sports de combat du Manitoba • Société manitobaine de développement de l'enregistrement cinématographique et sonore • Sport Manitoba • Société Voyage Manitoba
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Dépenses globales (en millions de dollars)	
127	151
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
116	132	125.60
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

Departmental Responsibilities

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

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

- generating sustainable economic growth based on Manitoba's unique identity and attributes
- increasing community capacity to improve the wellbeing of Manitobans
- enhancing public access to knowledge and information while protecting privacy and personal information
- engaging Manitobans in sharing and making use of the province's cultural and heritage resources
- building Manitoba's identity and reputation as a centre of artistic excellence
- supporting Manitoba's investments in amateur sport and encouraging the hosting of regional, national and international sport events
- providing effective leadership and support to corporate and departmental priorities

The Minister is also responsible for:

- Manitoba Centennial Centre Corporation
- Travel Manitoba

Department Shared Services

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

Responsabilités ministérielles

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

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

- engendrer une croissance économique durable basée sur l'identité et les attributs particuliers du Manitoba
- accroître la capacité des collectivités à améliorer le bien-être des Manitobains et des Manitobaines
- améliorer l'accès du public au savoir et à l'information tout en protégeant la vie privée et les renseignements personnels
- faire en sorte que les Manitobains et les Manitobaines échangent et utilisent les ressources culturelles et patrimoniales de la province
- renforcer l'identité et la réputation du Manitoba en tant que centre d'excellence artistique
- soutenir les investissements du Manitoba dans le sport amateur et encourager la tenue de manifestations sportives régionales, nationales et internationales
- assurer un leadership et un soutien efficaces quant aux priorités ministérielles et aux priorités générales

Le ministre est également responsable des entités suivantes :

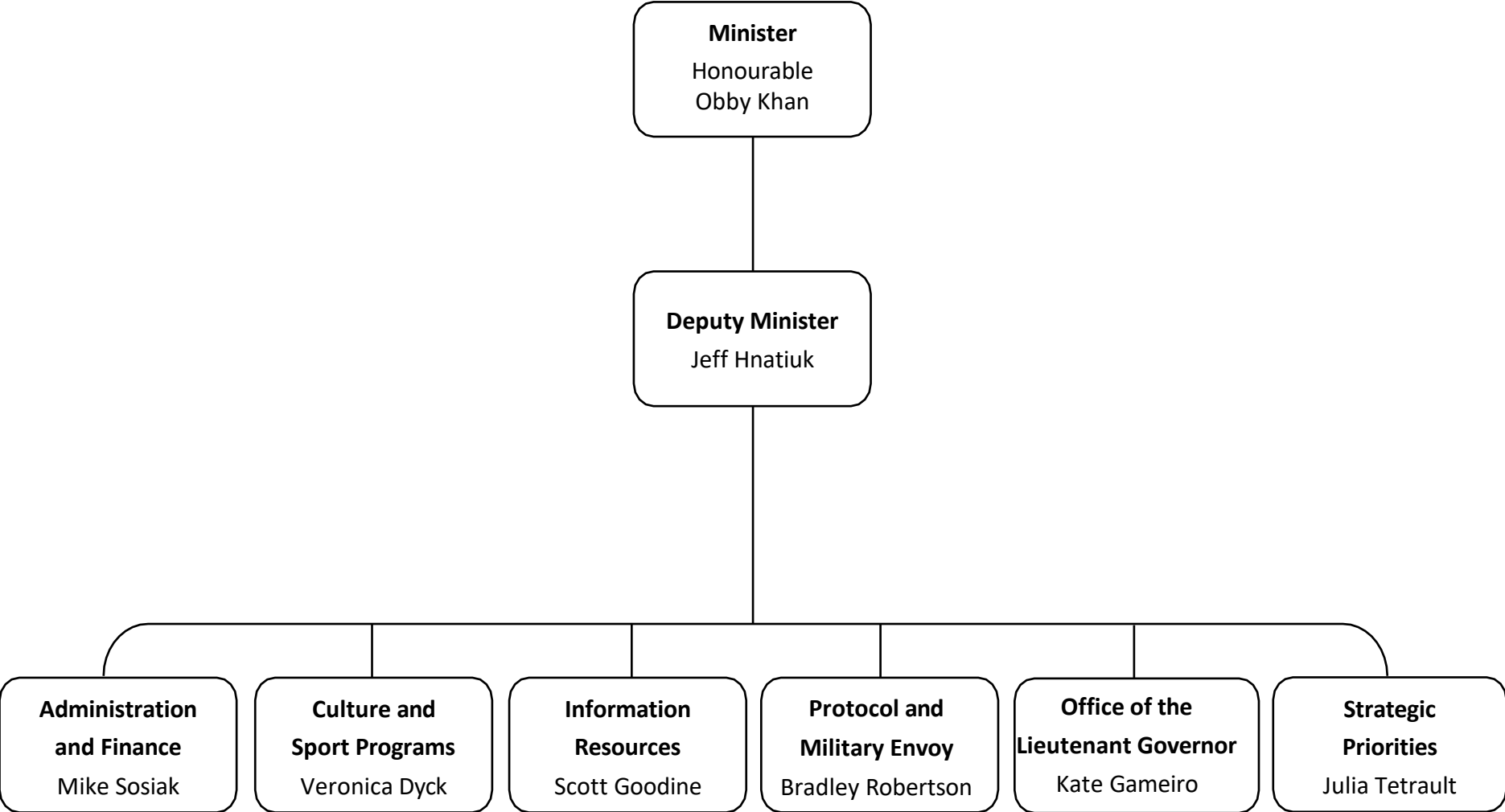
- Société du Centre du centenaire du Manitoba
- Voyage Manitoba

Services partagés du ministère

La Direction veille à la conformité de la gestion et à l'imputabilité des ressources du ministère. Elle fournit des services partagés au ministère des Relations avec les municipalités, au ministère de la Réconciliation avec les peuples autochtones et des Relations avec le Nord et au ministère du Sport, de la Culture et du Patrimoine.

Organizational Structure

Department of Sport, Culture and Heritage as at March 31, 2023



2022/23 Key Achievement Highlights

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

Arts, Culture and Sport in Community Fund

- Launched the two-year \$100 million Arts, Culture and Sport in Community Fund in August 2022 to provide grants to support the arts, culture (heritage, public libraries, and ethnocultural organizations) and amateur sport sectors, enhancing Manitobans' opportunities to access quality programming and facilities in their own community.
- Up to \$50 million was awarded to 397 capital projects, special initiatives and community celebrations with \$24.6 million flowing to the sport sector and \$25.4 million flowing to the culture sector.

Support Reconciliation

- Provided \$50,000 to The Manitoba Museum to support National Day for Truth and Reconciliation (Orange Shirt Day) programming jointly with Manitoba Education and Early Childhood Learning and Indigenous Reconciliation and Northern Relations in support of the Truth and Reconciliation Commission's (TRC) Call to Action (CTA) 80.
- Provided \$100,000 to the National Centre for Truth and Reconciliation for Truth and Reconciliation Week Events in partnership with the departments of Education and Early Childhood Learning and Indigenous Reconciliation and Northern Relations, to support CTA 80.
- Committed \$10 million to the Manitoba Métis Federation to support the development and opening of the Red River Métis National Heritage Centre, guided by the principles set out in the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) as affirmed in the Pathway to Reconciliation Act.
- Invested \$28,800 (46 per cent of the total provincial art collection acquisition budget) in the purchase of artwork from seven Indigenous/Métis artists and continued to display and highlight Indigenous/Métis artworks.
- Provided over \$12 million towards various arts, culture and sport activities through a range of programs and investments provided by the division. The sport commitments are in support of CTA 90.
- Continued to improve access to records relevant to Indigenous history through priority projects in description, indexing and digitization at the Archives of Manitoba. Supported individuals, communities, and other clients requesting information about themselves and/or conducting research in Indigenous history, in alignment with CTA 77.
- Provided \$200,000 in funding support to Indigenous Tourism Manitoba (ITM) in 2022/23 through the Manitoba Indigenous Reconciliation and Northern Relations' Indigenous Reconciliation Initiatives Fund (IRIF). An additional \$251,000 will be provided to ITM in 2023/24. Funds will be used to support ITM's Economic Development Reconciliation through Tourism Initiative. Expected outcomes of this initiative include: improved leadership and collaboration; increased tourism product/experience development; marketing and promotion of Indigenous tourism businesses; and organizational development. This initiative supports Travel Manitoba's Indigenous Tourism Strategy and the Manitoba government's

priority to strengthen reconciliation efforts. This initiative addresses CTA 43 and 92, and UNDRIP articles 3, 20, 21 and 23.

Strengthen the Manitoba Public Library System

- Public libraries are important institutions within our communities. In order to meet our commitment to continue to strengthen our public library system with increased funding, the department engaged with library sector stakeholders to identify priorities, and 30 public library systems in Manitoba received \$492,966 through the Arts, Culture and Sport in Community Fund.

Enhance Capacity in the Film and Television Production Industry

- Manitoba's film and television industry is growing quickly, attributable to the permanent Manitoba Film and Video Tax Credit Program. Building on government investments in a direct flight to Los Angeles, \$300,000 was committed through the Arts, Culture and Sport in Community Fund to enhance workforce development.

Major Milestones

- A total of \$50 million was provided to more than 350 arts, culture, and sport community capital projects, special initiatives, and community celebrations across the province.
- Over 110 heritage permits were issued for archaeological work taking place across the province and increased the provincial archaeological sites registry by 175 sites.
- Total film and television production volume reached \$265.6 million, with an estimated Manitoba spend of \$164.7 million. A total of 87 film and television projects were produced, including 25 feature films, and 47 series including scripted, unscripted, documentary and animation formats. With 44 projects owned or partially owned by Manitoba companies, the Manitoba spend in 2022/23 was 62 per cent of the total production volume – 9 per cent more than the 53 per cent of total recorded in 2021/22.
- Completed scoping for replacement of the Manitoba Information and Records Administration (MIRA) records management system and awarded the publicly tendered contract for a robust and scalable Content Service Platform for the Manitoba government to Open Text Corporation (Canada).
- Promoted intercultural understanding and multicultural values with the aim of combating racism and discrimination by investing more than \$24,000 in the Antiracism in Sport Campaign led by Immigration Partnership Winnipeg.
- Invested \$250,000 in Sport Manitoba's Safe Sport Strategy to raise awareness that there is no place for abuse in sport, to communicate the Safe Sport Helpline, and to direct the public to other resources, training and education programs designed to prevent maltreatment.

Principales réalisations en 2022-2023

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

Fonds communautaire pour les arts, la culture et le sport

- Investissement de 100 millions de dollars dans le Fonds communautaire pour les arts, la culture et le sport, créé en août 2022 pour une durée de deux ans, qui accorde des subventions pour soutenir les secteurs des arts, de la culture (patrimoine, bibliothèques publiques et organismes ethnoculturels) et du sport amateur afin d'accroître les occasions aux Manitobains d'avoir accès à des installations et à des programmes de qualité dans leur collectivité.
- Jusqu'à 50 millions de dollars ont été accordés à 397 projets d'immobilisation, initiatives spéciales et célébrations communautaires, soit 24,6 millions de dollars dans le secteur du sport et 25,4 millions de dollars dans le secteur de la culture.

Soutien à la réconciliation

- Versement de 50 000 \$ au Musée du Manitoba pour appuyer la programmation de la Journée nationale de la vérité et la réconciliation (Journée du chandail orange) conjointement avec le ministère de l'Éducation et de l'Apprentissage de la petite enfance et celui de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, conformément à l'appel à l'action 80 de la Commission de vérité et réconciliation.
- Versement de 100 000 \$ au Centre national pour la vérité et la réconciliation pour la tenue d'événements de la Semaine de la vérité et de la réconciliation en partenariat avec le ministère de l'Éducation et de l'Apprentissage de la petite enfance et celui de la Réconciliation avec les peuples autochtones et des Relations avec le Nord, conformément à l'appel à l'action 80 de la Commission de vérité et réconciliation.
- Engagement de 10 millions de dollars auprès de la Manitoba Métis Federation pour soutenir la création et l'ouverture du Centre national du patrimoine des Métis de la Rivière-Rouge, en étant guidés par les principes énoncés dans la Déclaration des Nations Unies sur les droits des peuples autochtones (DNUDPA), que confirme la Loi sur la réconciliation.
- Investissement de 28 800 \$ (46 % du budget total d'acquisitions pour la collection provinciale) pour l'achat d'œuvres d'art de sept artistes autochtones et métis, qui s'ajoute aux expositions et mises en valeur des œuvres d'art autochtones et métisses.
- Versement de plus de 12 millions de dollars à diverses activités artistiques, culturelles et sportives dans le cadre de divers programmes et investissements offerts par la Division. Les engagements en matière de sport sont conformes à l'appel à l'action 90 de la Commission de vérité et réconciliation.
- Poursuite de l'amélioration de l'accès aux documents relatifs à l'histoire autochtone grâce à des projets prioritaires de description, d'indexation et de numérisation aux Archives du Manitoba. Soutien accordé aux particuliers, aux collectivités et aux autres clients qui voulaient obtenir des renseignements les concernant ou faire des recherches sur l'histoire autochtone, conformément à l'appel à l'action 77 de la Commission de vérité et réconciliation.
- Versement de 200 000 \$ en 2022-2023 pour soutenir Indigenous Tourism Manitoba (ITM), à partir du Fonds des initiatives autochtones et du Nord du ministère de la Réconciliation avec les peuples

autochtones et des Relations avec le Nord. Un versement additionnel de 251 000 \$ sera accordé à ITM en 2023-2024. Ce financement soutiendra le développement de l'économie et de la réconciliation dans le cadre d'une initiative touristique. Les résultats attendus de cette initiative sont les suivants : amélioration du leadership et de la collaboration; développement accru des produits et des expériences touristiques; marketing et promotion des entreprises touristiques autochtones; et développement organisationnel. Cette initiative soutient la Stratégie du tourisme autochtone de Voyage Manitoba et la priorité du gouvernement qu'est le renforcement des efforts en matière de réconciliation. L'initiative est conforme aux appels à l'action 43 et 92 de la Commission de vérité et réconciliation et aux articles 3, 20, 21 et 23 de la DNUDPA.

Renforcement du réseau des bibliothèques publiques du Manitoba

- Les bibliothèques publiques sont des institutions importantes à l'intérieur de nos collectivités. Afin de respecter notre engagement de poursuivre le renforcement de notre réseau de bibliothèques publiques en augmentant le financement, le ministère a invité les parties prenantes du secteur des bibliothèques à établir les priorités, en plus d'accorder 492 966 \$ à 30 bibliothèques publiques du Manitoba à même le Fonds communautaire pour les arts, la culture et le sport.

Renforcement des capacités de l'industrie de la production cinématographique et télévisuelle

- L'industrie du cinéma et de la télévision prend rapidement de l'ampleur dans la province grâce au programme de crédit d'impôt du Manitoba pour la production de films et de vidéos. À la suite des investissements du gouvernement dans un vol direct vers Los Angeles, 300 000 \$ ont été engagés à partir du Fonds communautaire pour les arts, la culture et le sport afin d'améliorer le perfectionnement de la main-d'œuvre.

Principaux jalons

- Versement de 50 millions de dollars à plus de 400 projets d'immobilisation, initiatives spéciales et célébrations communautaires dans les secteurs des arts, de la culture et du sport dans toutes les régions de la province.
- Délivrance de plus de 110 permis patrimoniaux pour la réalisation de travaux archéologiques en cours dans la province et ajout de plus de 175 sites au registre provincial des sites archéologiques.
- Le volume total de la production cinématographique et télévisuelle a atteint un montant de 265,6 millions de dollars, avec des dépenses manitobaines estimées à 164,7 millions de dollars. Au total, 87 projets cinématographiques et télévisuels ont été réalisés, dont 25 longs métrages et 47 séries, y compris des œuvres scénarisées, non scénarisées, documentaires et d'animation. Compte tenu du fait que 44 projets appartenaient entièrement ou partiellement à des sociétés manitobaines, la part du volume de production total revenant au Manitoba en 2022-2023 s'élevait à 62 %, soit 9 % de plus que les 53 % du total rapporté en 2021-2022.
- Examen de la portée du remplacement du système de gestion des documents MIRA et attribution du marché public portant sur une plate-forme de services de contenu robuste et évolutive pour le gouvernement du Manitoba à Open Text Corporation (Canada).
- Favoriser la compréhension interculturelle et les valeurs multiculturelles dans le but de combattre le racisme et la discrimination en investissant plus de 24 000 \$ dans la campagne de lutte contre le racisme dans les sports menée par Immigration Partnership Winnipeg.

- Investir 250 000 \$ dans la stratégie Sport sécuritaire de Sport Manitoba afin d'éveiller les consciences au fait que la violence n'a pas sa place dans le sport, de faire connaître la Ligne d'assistance de Sport sécuritaire et d'orienter le public vers d'autres ressources, de la formation et des programmes de sensibilisation conçus pour prévenir les mauvais traitements.

Department Strategy Map

The department strategy map lists the four government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority.

Progress on performance measures achieved during the fiscal year are described in further detail following the strategy map.

Vision

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

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

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

Working Smarter – Delivering Client-Centred Services

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

Public Service – Delivering Client-Service Excellence

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

Value For Money – Protecting Manitoba's Bottom Line

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

Explanatory Note: "Truth" has been added to the original objective titled "Advance Reconciliation".

"There is no Reconciliation without the Truth. If you ever see Reconciliation on its own without Truth, let people know that they need the Truth before there is Reconciliation."

- As told to Helen Robinson-Settee by the Late Dr. Donald Robertson, Elder, Indigenous Inclusion Directorate Advisory Council, Manitoba Education and Early Childhood Learning

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique et optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités.

Les progrès réalisés au cours de l'exercice dans l'avancement des priorités sont décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

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

Valeurs

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

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

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

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Encourager et faire progresser l'innovation
6. Réduire la bureaucratie
7. Favoriser la transparence
8. Améliorer les services aux citoyens

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

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

Optimisation des ressources — Protéger les résultats financiers du Manitoba

12. Accroître l'utilisation de cadres d'évaluation rigoureux
13. Améliorer l'équité de financement
14. Équilibrer le budget du ministère

Note explicative : Ajout de « vérité » à l'objectif original intitulé « Faire progresser la réconciliation ».

« Aucune réconciliation n'est possible sans la vérité. S'il est question de réconciliation seulement sans la vérité, dites qu'il faut connaître la vérité avant de parler de réconciliation. »

- Propos confiés à Helen Robinson-Settee par le regretté Donald Robertson, Aîné, Conseil consultatif de la Direction générale de l'inclusion des Autochtones, Éducation et Apprentissage de la petite enfance Manitoba.

Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Sport, Culture and Heritage for the 2022/23 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

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

Quality of Life – Improving Outcomes for Manitobans

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

Key Initiatives

- **Arts, Culture and Sport in Community Fund:** The two-year \$100 million Arts, Culture and Sport in Community Fund was launched in August 2022 to provide grants to support the arts, culture (heritage, public libraries, and ethnocultural organizations) and amateur sport sectors. Up to \$50 million was provided to 397 arts, culture, and sport community capital projects, special initiatives, and community celebrations across the province.
- **Arts and Culture Sustainability Program:** In 2022/23, a second investment of \$6 million was made to facilitate organizational sustainability and a safe restoration of service to areas of the arts and culture sector severely impacted by COVID-19. The investment was made recognizing that the sector continued to be negatively impacted and anticipating a three to five year recovery period. Funding was administered by the Manitoba Arts Council and Manitoba Film and Music. A total of 220 artists and organizations received \$5.275 million with the remaining resources utilized to support administration of the grant.
- **Strengthening Public Libraries through Modernization of the Funding Model:**
 - Information was collected through stakeholder engagement to continue to develop policies and programs that support the Manitoba Public library system regardless of the size of community served.
 - The Speech from the Throne commitment to continue to strengthen Manitoba Public Libraries through increased funding was achieved by providing \$492,900 to over 20 public library capital and special projects through the Arts, Culture and Sport in Community Fund. This objective was further advanced by committing to increase provincial support for rural and northern libraries where communities recorded increased population in Census 2021, and maintaining at 2022/23 levels those libraries with communities that recorded a decrease in population.
- **Ethnocultural Community Support:** Delivered the Ethnocultural Community Support Program to promote intercultural understanding and multicultural values; facilitate dialogue; and combat racism and discrimination in all its forms. In addition, \$24,700 was invested in the Antiracism in Sport Campaign led by Immigration Partnership Winnipeg.

- **Archives Promotion:** Promoted and supported access to the Archives of Manitoba through website and social media platforms, including Twitter and YouTube. Providing content through social media creates opportunities for the public to learn about the Archives and its holdings, and fosters a greater understanding of the history of Manitoba and of the Hudson’s Bay Company. Promotion work is ongoing.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department.	95	95	8	163
1.b Sustain or increase the number of days services of libraries, museums, Legislative Library and Archives of Manitoba are available to the public.	43,121	38,750	42,248	38,087

1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs or initiatives led by, or supported by, the department: This measure includes community-led anti-racism and anti-discrimination activities supported by the department through funding grant programs such as the Ethnocultural Community Support Program (ECSP), the Arts, Culture and Sport in Community Program (ACSC) and other department programs. The target reported in the 2022/23 Supplemental Estimates of Expenditure was conservative and based on a limited number of data sources. The department exceeded its target due to more refined data sources and further development of the definitions. The baseline year is 2021/22. Engagement in or support by the department for anti-racism and anti-discrimination activities can help to reduce disparities, barriers and violence experienced because of one’s faith, gender identity, sexual orientation, ability or other traits. The elimination of racism and discrimination is necessary to the total wellbeing of all Manitobans and their ability to enjoy a full quality of life.

1.b Sustain or increase the number of days services of libraries, museums, Legislative Library and Archives of Manitoba are available to the public: The formula for this measure has been changed from a five-year rolling average to a yearly total of days that services are available through the Archives of Manitoba, Legislative Library, The Manitoba Museum, The Winnipeg Art Gallery, Community Museums Grants Program Clients, and Public Libraries established under The Public Libraries Act (the Signature Museums, other archives and libraries, and community museums that are not operating clients do not report to the department, and therefore will not be included). Access to these institutions is important because they support education and research, enjoyment, cross-cultural understanding, independent decision-making and cultural development of individuals and social groups. The baseline year is 2015/16. The department fell short of its target of 42,248 days of services available to the public, as these institutions are still recovering post-pandemic. Number of days services are available is projected to return to pre-pandemic levels in 2023/24.

2. Recognize and Protect Manitoba’s Diverse Cultural Heritage

Key Initiatives

- Community Museums and Heritage Initiatives Support:** Through investments in the Bay Building Fund, 30 community museums received dedicated project support totalling \$240,000 and eight other heritage initiatives received grants totalling \$200,000. Fifty-one initiatives to conserve heritage buildings received a total of \$627,100 in grants supported by investments in the Heritage Resources Fund.
- Archives Acquisition and Preservation:** Acquired 1,314 linear metres of archival records, selected for their enduring value to government and society. Archives has ongoing legislated responsibility to preserve and protect records by taking them into physical custody. A new 10 year lease at the Archives’ Government Records Centre supports continued storage of records in conditions for long-term preservation and access into the future. Medium to long-term storage and facility expansion needs are being reviewed.
- Published Heritage:** Added 5,192 items from Manitoba publishers and 5,835 Manitoba government documents to the Legislative Library’s collection and online catalogue to ensure that the province’s published heritage is preserved and made accessible to Manitobans.
- Tourism Innovation and Recovery Fund:** Travel Manitoba launched the Tourism Innovation and Recovery Fund in December 2022. The funding program awarded \$1 million in funding to 50 tourism operators throughout Manitoba in 2021/22 and 2022/23. As a result of the program 48 new market ready tourism products were developed.
- Manitoba Arts and Culture Tourism Summit:** Travel Manitoba hosted the Manitoba Tourism Summit on January 9, 2023 at the RBC Convention Centre. The summit brought together 70 of the province’s major frontline arts and cultural groups, including performing arts, museums, visual arts, festivals as well as granting agencies, tourism groups and government staff to foster collaborating and to help Manitoba’s arts and cultural experiences drive visitation. Travel Manitoba will be developing a Culture and Arts Action plan in partnership with SCH and The Manitoba Arts Council based on the learnings from the Summit.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
2.a Sustain or increase the number of special days and events of recognition, education and awareness.	78	78	35	147
2.b Increase the amount of grant support for conservation work.	\$683.7K	\$683.7K	\$700.0K	\$627.1K
2.c Increase the amount of grant support to museums.	\$508.1K	\$508.1K	\$514.7K	\$514.7K

2.a Sustain or increase the number of special days and events of recognition, education and awareness: This measure includes legislative building displays or open houses, proclamations, statements in the house, public events, greetings (written or video), new legislation/statutory holidays, and other activities within the

fiscal year. The target reported in the 2022/23 Supplemental Estimates of Expenditure was conservative and based on a limited number of data sources. The department exceeded its target due to more refined data sources and further development of the definitions. The baseline year is 2021/22. These types of activities may support anti-discrimination efforts by highlighting diversity, promoting the expression of identity and culture, and supporting access to equal opportunities for individuals and groups while reducing barriers to participation (particularly among underrepresented groups). Furthermore, eligible special days (outside of current statutory holidays) may hold great community/cultural significance. When acknowledged by government, these occasions demonstrate that Manitobans and their diverse experiences and backgrounds are valued, respected and publicly represented.

2.b Increase the amount of grant support for conservation work: This measure includes the total amount of grant support provided through the Heritage Resources Conservation program within the fiscal year. The baseline year is from 2021/22. The department fell short of its target due to challenges associated with supply chain issues and other delays as a result of the pandemic, impacting some clients' ability to move forward with additional projects. This work helps ensure Manitoba's heritage buildings are preserved and maintained; increases their social, economic, educational, tourism and re-use value; and supports climate change action by keeping demolition waste out of landfills.

2.c Increase the amount of grant support to museums: This measure includes the total amount of grant support provided to Manitoba's Community Museums through operating and project Community Museum programs within the fiscal year. The department met its target for 2022/23. The baseline year is from 2021/22. Provincial grant support to museums helps ensure that collections of cultural and heritage objects across the province are available for the enjoyment and education of the public, and assists our community partners in the stewardship and preservation of our shared cultural heritage.

3. Advance Truth and Reconciliation

Key Initiatives

- **Arts, Culture, Heritage, Library and Sport Reconciliation Support:** The Culture and Sport Program Division continued to support the visibility of Indigenous art and culture through partnerships with major agencies including programs offered by the Manitoba Arts Council, Manitoba Film and Music and continued support for the care and display of the Nunavut Collection of Inuit Art at the Winnipeg Art Gallery in alignment with CTA 83. Other initiatives supported to align with government's commitment as outlined in the Path to Reconciliation Act include:
 - MMF: \$10 million to support the development and opening of the Red River Métis National Heritage Centre
 - Community Museum Project Support (CMPS): \$43,200 to support 5 initiatives
 - \$10,000 to support the Manitoba Museum Orange Shirt Day
 - \$40,000 to support the National Centre for Truth and Reconciliation's Truth and Reconciliation Week
 - Heritage Grant Programs (HGP): \$32,100 to support 4 initiatives
 - Sport Event Hosting (SEH): \$25,000 to the National Aboriginal Hockey Championships
 - Arts, Culture, and Sport in Community (ACSC): Over \$1.4 million provided to Indigenous-led organizations and/or Indigenous community-related culture and sport activity
 - Manito-Ahbee: \$370,000 in operating support
 - Manitoba Aboriginal Sport and Recreation Council (MASRC): \$175,000 in operating support
 - Sport Manitoba: \$254,400 in operating support towards the Indigenous bilateral sport agreement

- **Indigenous Artist Support:** Displayed and highlighted Indigenous artists’ works in the Provincial Art Collection, including in the high traffic area of the Keystone Gallery.
 - The works of seven, Indigenous-identifying artists were purchased, as approved by the appointed SCH Art Advisory Committee. Artists are Lita Fontaine, Dee Barsy, Jackie Traverse, Michel St. Hilaire, Len Fairchuk, Carly Morrisseau, and Christine Kirouac.
- **Access to Records Documenting Indigenous History:** Prioritized projects to increase the accessibility of records at the Archives of Manitoba relevant to the history of Indigenous Peoples. This included the identification of records relevant to the history and legacy of residential schools and the indexing of Hudson’s Bay Company post account books documenting accounts with Indigenous Peoples. Increasing the accessibility of these records is an important way for the Archives to contribute to truth and reconciliation, in alignment with CTA 70 and 77. The work is ongoing.
- **Economic Development through Tourism:** Supported Indigenous Tourism Manitoba’s Economic Development Reconciliation through Tourism Initiative with funding through IRIF of \$451,000 to be paid over two years (2022/23 and 2023/24). Funds will be used to increase the number of Indigenous owned and operated businesses within the tourism sector. Indigenous tourism provides economic opportunities for Indigenous Peoples and communities such as job creation, capacity building, and the opportunity for visitors to support other local Indigenous businesses in the area.
- **Indigenous Tourism Support:** Travel Manitoba recognizes that Indigenous tourism is an important reconciliation opportunity and allows Indigenous peoples to share their culture on their own terms in a way that is beneficial to them. Travel Manitoba is working in partnership with Indigenous Tourism Association of Canada and Indigenous Tourism Manitoba to foster and develop a prosperous Indigenous tourism industry in Manitoba. Travel Manitoba provided a total of \$168,000 to three Indigenous tourism operators through the Winter Tourism Development Fund to create new or enhance existing Indigenous tourism products.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
3.a Percentage of new publications added to the Collection produced by Indigenous authors and publishers or related to Indigenous subjects.	0%	-	15%	25%
3.b Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management.	675	675	708	605.1

3.a Percentage of new publications added to the Collection produced by Indigenous authors and publishers or related to Indigenous subjects: This measure is based on a percentage increase of publications newly added to the Legislative Library collection that are produced by Indigenous authors and publishers, as well as publications that explore Indigenous issues, subjects and topics. The annual target is for 15 per cent of publications newly added to the collection to be Indigenous-related. The baseline resets to zero at the

beginning of every fiscal year and the target of a 15 per cent increase is applied. Increasing Indigenous-related publications will foster greater/deeper understanding of Indigenous cultural, social, governance and economic subjects. In 2022/23, the department exceeded its target and 25 per cent of all new publications added to the Legislative Library collection were Indigenous-related publications.

3.b Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management: This measure includes, but is not limited to, hours spent within the fiscal year confirming locations of unmarked graves connected to residential schools, repatriation, and Treaty Land Entitlement. The work is guided by UNDRIP article 31, and helps to acknowledge the truth, and to honour and support Indigenous Peoples' right to maintain, control, and protect their heritage and traditional knowledge in support of CTA 43, 75, 76 and 79.4. The baseline year is 2021/22. The 2022/23 Target of 708 hours was established after the 2022/23 Supplemental Estimates of Expenditure was published. The department did not meet its target due to some initiatives experiencing delays and not proceeding as planned.

4. Promote Awareness of the Economic Importance of Culture

Key Initiatives

- **Film and Television Production:** Total film and television production volume reached \$265.6 million, with an estimated Manitoba spend of \$164.7 million. A total of 87 film and television projects were produced, including 25 feature films, and 47 series including scripted, unscripted, documentary and animation formats. With 44 projects owned or partially owned by Manitoba companies, the Manitoba spend in 2022/23 was 62 per cent of the total production volume – 9 per cent more than the 53 per cent of total recorded in 2021/22.
- **Arts, Culture and Sport in Tourism:**
 - The department provided information and worked with FPT colleagues across the country to consider the critical role of sport, arts and creative industries in a successful tourism industry.
 - Travel Manitoba collaborated with the cultural sector to hold a summit on cultural tourism.
 - Through the Arts, Culture and Sport in Community (ACSC) Fund, numerous sport, heritage and cultural projects received support to enhance their facilities and/or their programming, which will further support tourism activity across the province.
- **Tourism Rebate Incentive Program (TRIP):** Travel Manitoba provided the Manitoba Chambers of Commerce \$1.5 million to deliver a spring TRIP program from May 6 to 16, 2022. The program provided over 10,000 Manitoba residents with more than \$1.1 million in rebates. Total sales to Manitoba's hotels and attractions were over \$2.3 million.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba.	\$179.5M	\$372.8M	\$325.0M	\$330.4M
4.b Sustain or increase the number of diplomatic engagements with the province.	30	-	30	65

4.a Sustain or increase book, media (film/TV/web) and music production activity in Manitoba: This measure represents the total production budget, within a fiscal year, of media productions that access the Manitoba Film and Video Production Tax Credit, professional music recordings supported through Manitoba Film and Music, and Manitoba book publishers accessing marketing support through SCH. The creative industries of book publishing, media (film/TV/web) production and music recording are important economic drivers, providing thousands of highly skilled jobs; bringing millions of dollars of investment and cultural trade to Manitoba. The baseline year is 2020/21. The 2022/23 target was adjusted downwards to reflect the uncertainty of operating requirements imposed by health order restrictions at the start of the pandemic and the reality that tax credits are claimed 18-24 months after the close of a production. The department exceeded its 2022/23 target but creative production numbers are still lower than pre-pandemic levels.

4.b Sustain or increase the number of diplomatic engagements with the province: The measure reflects the number of diplomatic engagements (visits to Legislative Building and meetings with Premier or delegated to Deputy Premier/Minister/Economic Development Minister). Diplomatic engagements are designed to promote and facilitate international investment opportunities in Manitoba. This measure was introduced in 2022/23 to collect data to establish a baseline and evaluate the target. The department far exceeded the 2022/23 target, due to the resumption of diplomatic travel, following travel restrictions resulting from the COVID-19 pandemic. This is the final year for this performance measure. The department will continue to promote the Awareness of the Economic Importance of Culture and Tourism through new measures introduced in 2023/24.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- Records Management Modernization:** Procured new technology to transform and support the management of physical and digital records so that Archives of Manitoba can provide digital service to government and support departments in their statutory recordkeeping responsibilities as they prepare for digital transformation. Scoping for replacement of the Manitoba Information and Records Administration (MIRA) records management system has been completed and the contract for a Content Services Platform for the Manitoba government has been awarded. This is a four-year initial term agreement with technology implementation and licensing costs paid for by Consumer Protection and Government Services (CPGS) in year 1 (2023/24) and licensing fees, once the system is in production, recovered from Sport, Culture and Heritage by CPGS in years 2 to 4.
- Preservation of Digital Archival Records:** Carried out scoping for the acquisition of a digital preservation system by identifying business requirements for the preservation of digital archival records at the Archives of Manitoba. The scoping project will continue in 2023/24.
- Innovation in the Workplace:** Supported and encouraged innovation in the workplace through staff participation in learning sessions and employee networks. Developing the capacity to innovate, supports the delivery of high quality client services. In 2022/23, 78 per cent of department staff spent at least 48 hours on innovation and continuous improvement.
- Heritage Review Process:** The project to streamline and increase oversight of the heritage review process experienced delays at Digital and Technology Solutions (DTS) and will be moving to implementation in 2023/24.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives.	78%	-	85%	78%
5.b Enable preservation and access to born-digital records.	2	-	2	2

5.a Increase the percentage of employee hours spent on innovation and continuous improvement initiatives: Our target is for 85 per cent of staff to have spent 48 hours of time annually on innovation and continuous improvement. Innovation and continuous improvement are important because they help ensure that we’re doing things in the most efficient, effective and productive way. They also support enhanced client services and play a large role in promoting employee engagement and satisfaction. In 2022/23, the department fell short of its target. However, progress was made with staff prioritizing innovation and continuous improvement. 2022/23 was used to collect data to establish a baseline and evaluate the target.

This is the final year for this performance measure. The department will continue to Foster and Advance Innovation through measure 5.b “Enable preservation and access to born-digital records”.

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

6. Reduce Red Tape

Key Initiatives

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

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
6.a Reduce red tape.	0.0%	0.21%	2.5%	0.0%

6.a Reduce red tape: This measure accounts for the percent reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2022/23, the department achieved a reduction of 0.0 per cent. The total number of regulatory requirements accounted for by the department at the end of 2022/23 was 18,103. The department fell short of its target due to the addition of the new two-year Arts, Culture and Sport in Community (ACSC) fund. However, the department completed the review and update of the guidelines, application, and final report forms for the Ethnocultural Community Support Program (ECSP), reducing red tape and moving to a single annual intake for April 1, 2023/24. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5 per cent reduction is applied. See Regulatory Accountability and Red Tape Reduction in this report for further detail.

7. Be Transparent

Key Initiatives

- **Proactive Disclosure:** Proactively disclosed information to ensure Manitobans have access to timely information, including important financial information in areas such as grant distribution lists. This initiative supports the Minister’s Mandate to build an open government. In 2022/23, the department posted seven documents to InfoMB.

Performance Measures

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

7.a Increase the number of accessible departmental documents posted to InfoMB: The target is to post one additional document over and above the previous year's total. Increasing the number of documents posted on InfoMB each fiscal year increases the department's level of transparency to the public and addresses the Minister's Mandate to build an open government. The baseline count is from 2020/21. In 2022/23, the department exceeded its target number of documents posted, demonstrating its commitment to open and transparent government. Documents posted online in 2022/23 include: 2022/23 Supplemental Estimates of Expenditure, 2021/22 Annual Report, 2021/22 Grants Paid Listing (in English and French), 2022/23 department Committee of Supply Binders, 2023 government Transition Binders, and 2023/24 Supplemental Estimates of Expenditure.

7.b Increase percentage of historical Manitoba government documents available in the Legislative Library's Digital Collection of Manitoba Government Publications: This measure will track the percentage increase of historical Manitoba government publications added to the digital collection of Manitoba government publications. Increasing the percentage of items available digitally will provide greater access to government publications; thereby addressing the Minister's Mandate to increase transparency. The baseline resets to zero at the beginning of every fiscal year and the target of a 15 per cent increase is applied. No progress was made in 2022/23. Due to security issues, the application has been offline since December 2021.

8. Enhance Client Services

Key Initiatives

- **Culture and Sport Sector Accessibility and Sustainability:** Continued to ensure Manitobans have access to the goods and services provided by the culture and sport sectors by administering operating and core program grants that support the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations.
- **Access to Archival Records:** Added content to the Archives of Manitoba's Keystone database to ensure that an increasing number of archival records are accessible to our clients. Increased content in Keystone allows the public to access the Archives' holdings and fosters a greater understanding of the history of Manitoba and the Hudson's Bay Company. This work is ongoing. Records added reflect archival holdings that have been recently acquired and/or processed.

- **Digital Publications Collection and Software Updates:** No progress was made in 2022/23. Due to security issues, the application has been offline since December 2021. The Library has identified several applications and has been working with DTS to select the best product for the Library’s needs.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military related engagements.	31	31	34	61
8.b Increase the number of Keystone records available to the public.	25,646	-	12,000	25,646

8.a Increase Special Envoy for Military Affairs’ (SEMA) participation in military-related engagements: The target is to increase the number of engagements in which SEMA participates within a fiscal year, including holding consultations with reserve units and relocated military personnel, representing government at military events, making rural engagements with Legions, and meeting with military leadership in Manitoba. Military bases, reserve units and veteran organizations can be major stakeholders and economic contributors in our communities. Engagement activities provide the opportunity to develop a collaborative approach to informing and improving public policy, resulting in meaningful change for military families and organizations. As a result, these members/organizations become and/or remain contributing members of society and continue to demonstrate support for the SEMA office and the Manitoba government. The baseline year is 2021/22. The 2022/23 Target set in the 2022/23 Supplemental Estimates of Expenditure was increased to 34 once the 2021/22 Actual baseline was established. The Protocol Office facilitated 61 diplomatic engagements in 2022/23. This was significantly more than in 2021/22, due to resumption of diplomatic travel, following travel restrictions resulting from the COVID-19 pandemic.

8.b Increase the number of Keystone records available to the public: This is measured by the total number of authority, description, and listings records added to the Keystone database in the fiscal year. Keystone is the online database through which clients gain access to archival records. Increased content and updates to the Archives of Manitoba’s Keystone database makes it easier for the public to search and access the Archives’ holdings. This fosters a greater understanding of the history of Manitoba and the Hudson’s Bay Company. 2022/23 was used to collect data to establish a baseline and evaluate the target. In 2022/23, the department exceeded its target and added 25,646 records to the Keystone database.

Public Service – Delivering Client-Service Excellence

9. Invest in Strategic Skills and Tools

Key Initiatives

- **Records Management Training:** Continued to promote the *Introduction to Records and Information Management in the Manitoba government* OSD training course. Government employees must be equipped with the information they need to understand their recordkeeping responsibilities and the importance of good recordkeeping for effective government decision-making, accountability, resource management, and risk reduction. In 2022/23, 345 public servants took the training.
- **Employee Engagement:** Supported an active Employee Engagement Team to lead and coordinate employee engagement initiatives. In 2022/23, the committee held numerous lunch and learn events; published four quarterly newsletters to keep staff informed; updated the website to ensure resources were current and easily accessible; and held a department-wide charity lunch which raised over \$900 for a local charity.
- **Professional Development:** Supported work-related learning and development opportunities for all staff. In 2022/23, 65 per cent of department staff spent at least 18 hours on professional development.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
9.a Increase the percentage of employee hours spent on training and professional development.	65%	-	85%	65%

9.a Increase the percentage of employee hours spent on training and professional development: Our target is for 85 per cent of staff to have spent 18 hours of time annually on training and professional development. Professional development is defined as time spent enhancing employee career and professional growth through areas such as conferences, courses, webinars, and a career centre etc. Furthering the skills and education of employees will improve performance and support progress on department goals. The fiscal year 2022/23 was used to collect data to establish a baseline and evaluate the target. Although the department fell short of its target, progress was made with staff taking professional development or training. The fiscal year 2022/23 was used to collect data to establish a baseline and evaluate the target. This is the final year for this performance measure. The department will continue to Invest in Strategic Skills and Tools, but will measure this through “Performance development conversations”.

10. Promote Gender and Racial Equality

Key Initiatives

- **Anti-Discrimination Awareness Training:** Increased the department staff’s knowledge and capacity to promote and apply an anti-discrimination lens in all workplace practices through completion of anti-discrimination awareness training. In 2022/23, 55 per cent of department staff spent at least 9 hours on anti-discrimination awareness training.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
10.a Increase percentage of employee hours spent on anti-discrimination awareness training	55%	-	70%	55%

10.a Increase percentage of employee hours spent on anti-discrimination awareness training: Our target is 70 per cent of staff to have spent 9 hours of time annually on anti-discrimination awareness training. Ensuring the highest level of awareness and cultural competency among public servants will strengthen understanding, respect and safety in our workplaces, enhance client service and support citizen-centred policy development. The fiscal year 2022/23 was used to collect data to establish a baseline and evaluate the target. Although the department fell short of its target, progress was made with staff taking anti-discrimination awareness training. This is the final year for this objective and performance measure. The department will continue to Promote Gender and Racial Equality through measure 11.b “Percent completion of diversity and inclusion training”.

11. Advance Inclusion and Strengthen Respect in the Workplace

Key Initiatives

- **Employment Equity:** Continued to ensure employment equity is integrated into SCH hiring practices. Preference was given to Indigenous candidates and persons with disabilities in hiring. In 2022/23, SCH exceeded two of the four equity and diversity benchmarks (Women: 72.1 per cent, Visible Minorities: 15.3 per cent). Please see SCH Equity and Diversity Benchmarks on page 63 for more detail.
- **Respectful Workplace:** Continued to ensure a respectful and safe work environment free from harassment and bullying. The Building Respectful Workplaces: Foundations course offered through the Public Service Commission is an annual requirement for all staff. In 2022/23, 90 per cent of employees completed the training course.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
11.a Percentage completion of respectful workplace training.	90%	-	90%	90%
11.b Percentage completion of diversity and inclusion training.	96%	-	90%	96%

11.a Percentage completion of respectful workplace training: This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees had until the end of 2022/23 to complete the course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. The fiscal year 2022/23 was used to collect data to establish a baseline and evaluate the target. In 2022/23, the department met its target of 90 per cent employee completion.

11.b Percentage completion of diversity and inclusion training: This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. The measure is the average of the completion rate for the two mandatory diversity and inclusion related courses as of March 31 each year (Inclusion and Diversity in the Workplace and The Accessibility for Manitobans Act). It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. The fiscal year 2022/23 was used to collect data to establish a baseline and evaluate the target. In 2022/23, the department exceeded its target and 96 per cent of employees completed the two training courses.

Value for Money – Protecting Manitoba’s Bottom Line

12. Increase the Use of Robust Evaluation Frameworks

Key Initiatives

- **Grant Program Evaluation:** Work on this initiative was limited. Programs reviewed included the Ethnocultural Community Support Program (\$420,000) and two library programs, Rural Public Libraries Program (\$4.89 million) as well as the Rural Library Technology Fund (\$320,000).

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
12.a Percentage of all grant programs evaluated annually.	0.0%	7.8%	33.3%	16%

12.a Percentage of grant programs evaluated annually: The goal is to ensure that every department grant program is reviewed a minimum of every three years. This is expressed as a percentage of programs reviewed in a fiscal year. Regular grant program evaluation is important because it helps to strengthen the logic models upon which our interventions are based. The baseline resets to zero at the beginning of every fiscal year and the target of 33.3 per cent is applied. In 2022/23, the department fell short of its target as program expertise and capacity was focused on the development and implementation of the new two-year Arts, Culture and Sport in Community Fund.

13. Improve Funding Equity

Key Initiatives

- **Funding Equity:** Four staff participated in the Data Science Practicum and developed a database that will enhance the Culture and Sport Programs Division capacity to work towards making improvements to programs to support funding equity analysis.

Performance Measures

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

13.a Develop a grant funding equity lens: Developing a funding equity assessment lens will support future decisions that improve overall equitable distribution of funding. Funding equity considerations will help ensure programming funds are directed where they are needed most, recognizing the impacts of barriers related to race, gender, geography, language, age, etc. The baseline year is 2021/22. In 2022/23, the department reached its target to have the EDI lens development 50 per cent complete. Information has been gathered and a database to analyze grant investments has been developed that will look at present projects that are rural, northern, francophone, Indigenous, etc.

14. Balance the Department Budget

Key Initiatives

- **Budget Management:** Continued 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:** Conducted an annual review of the department’s comptrollership plan and made any necessary updates. This ensures accurate, relevant, understandable and timely information to: enable informed management decisions related to the delivery of departmental programs; achieve results for costs incurred; determine financial status of programs; and mitigate financial and operational risks.
- **Paper Reduction:** Reduced unnecessary paper usage as a way to reduce expense and waste, and contribute to sustainability.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2022/23 Actual
14.a Balance the operating budget.	\$74.1M	\$87.7M	\$80.4M	\$131.7M

14.a Balance the operating budget: Government has committed to balancing the budget by the end of its second term and has shown continued progress towards achieving this goal. Baseline was restated as a result of the government reorganization. The baseline year is 2021/22. The department exceeded its target of \$80.4 million as an additional \$51.8 million in expenditure authority was added to the departmental budget in-year, primarily related to the transfer of funding from Enabling Appropriations, Internal Service Adjustments for the Arts, Culture and Sport in Community Fund (ACSC). This is the final year for this performance measure. In 2023/24 the measure will be updated with "Achieve department annual expenditure actual to budget ratio", to be consistent across the Shared Services unit. The updated measure is also a better representation of how close the department comes to balancing the budget.

FINANCIAL DETAILS

Consolidated Actual Expenditures

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

Manitoba Sport, Culture and Heritage includes the following OREs:

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

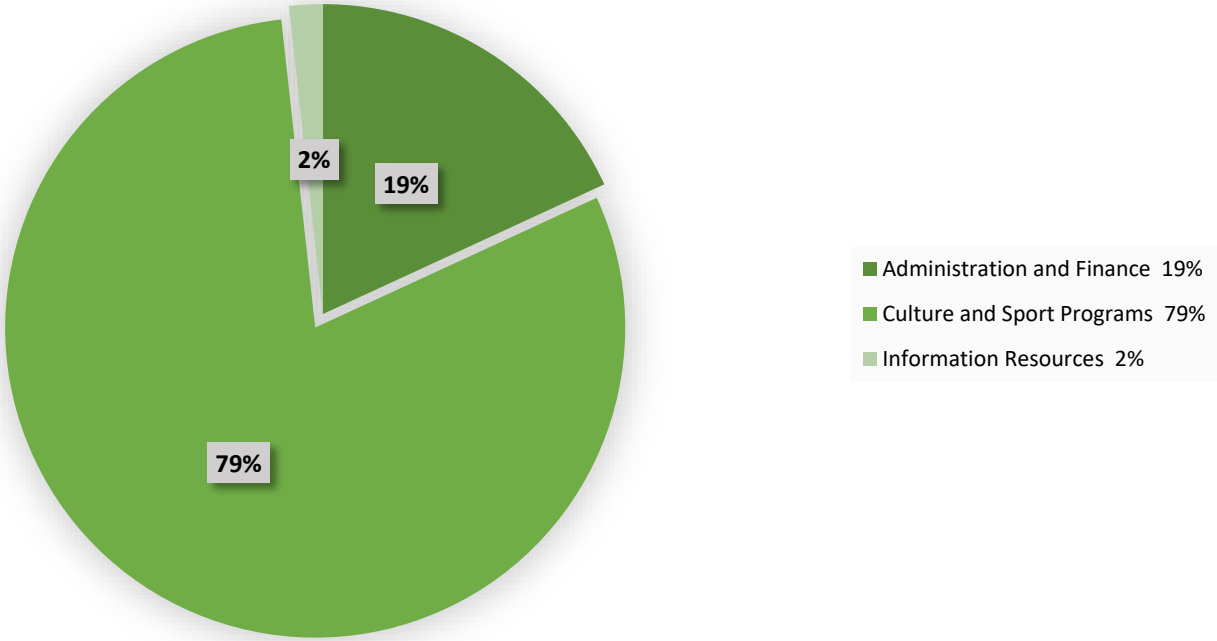
Consolidated Actual Expenditures

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

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Actual	2021/22 Actual
Administration and Finance	24,212	17,063	(13,865)	27,410	16,625
Culture and Sport Programs	104,831	43,584	(27,229)	121,185	71,220
Information Resources	2,639			2,639	2,781
Costs Related to Capital Assets (NV)	81			81	81
Interfund Activity					1,417
TOTAL	131,763	60,647	(41,094)	151,316	92,125

NV – Non-Voted

Chart Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2022/23 Actuals



Summary of Authority

Part A - Operating	2022/23 Authority \$(000s)
2022/23 MAIN ESTIMATES - PART A	80,422
Allocation of funds from: Enabling Vote & Internal Service Adjustments for grant payments associated with Manitoba Jockey Club (1,125K), Peg City Bears Inc. (150K) and Indigenous Tourism Manitoba (405K).	1,680
Enabling Vote & Internal Service Adjustments for grant payments associated with Queen's Platinum Jubilee (122K).	122
Enabling Vote & Internal Service Adjustments for grant payments associated with Arts, Culture and Sport in Community Programs.	34,000
Subtotal	35,802
In-year re-organization from: Nil	
Subtotal	-
2022/23 Authority	116,224

Part B – Capital Investment	2022/23 Authority \$(000s)
2022/23 MAIN ESTIMATES – PART B	50
Allocation of funds from:	
Subtotal	50
In-year re-organization from: Nil	
Subtotal	-
2022/23 Authority	50

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

Detailed Summary of Authority	2022/23 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2022/23	Supplementary Estimates
Part A – OPERATING (Sums to be Voted)						
Administration and Finance	21,857		567	1,802	24,226	
Culture and Sport Programs	55,719		(392)	34,000	89,327	15,895
Information Resources	2,817		(175)		2,642	
Costs Related to Capital Assets (NV)	29				29	
Subtotal	80,422	-	-	35,802	116,224	15,895
Part A – OPERATING (Non-Voted)	-	-	-	-	-	-
TOTAL PART A - OPERATING	80,422	-	-	35,802	116,224	15,895
Part B – CAPITAL INVESTMENT	50	-	-	-	50	

NV – Non-Voted

Expenditure Summary by Appropriation

Departmental Actual Expenditures

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

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
14.1 ADMINISTRATION AND FINANCE					
44	(a) Minister's Salary	44	45	(1)	
	(b) Executive Support				
852	Salaries and Employee Benefits	850	738	112	
108	Other Expenditures	104	63	41	
	(c) Financial and Administration Services				
1,128	Salaries and Employee Benefits	1,127	945	182	
212	Other Expenditures	211	153	58	
6,980	Grant Assistance	6,980	-	6,980	1
	(d) Office of Lieutenant Governor				
315	Salaries and Employee Benefits	315	298	17	
116	Other Expenditures	114	100	14	
	(e) Protocol and Military Envoy				
312	Salaries and Employee Benefits	311	250	61	
294	Other Expenditures	291	104	187	
	(f) Travel Manitoba				
13,865	Grant Assistance	13,865	13,865	-	
24,226	Subtotal 14-1	24,212	16,561	7,651	
14-2 CULTURE AND SPORT PROGRAMS					
	(a) Strategic Policy				
1,428	Salaries and Employee Benefits	1,427	996	431	2
560	Other Expenditures	558	565	(7)	
7,586	Grant Assistance	7,586	7,526	60	
	(b) Community Programs and Services				
1,031	Salaries and Employee Benefits	1,030	840	190	
145	Other Expenditures	146	227	(81)	
4,338	Grant Assistance	3,995	4,575	(580)	3
	(c) Major Agencies and Program Support				
808	Salaries and Employee Benefits	810	778	32	
381	Other Expenditures	335	104	231	
73,050	Grant Assistance	88,944	52,717	36,227	4
89,327	Subtotal 14-2	104,831	68,328	36,503	

Authority 2022/23	Appropriation	Actual 2022/23	Actual 2021/22	Increase (Decrease)	Expl. No.
14-3 INFORMATION RESOURCES					
(a) Archives of Manitoba					
2,615	Salaries and Employee Benefits	2,613	2,374	239	
406	Other Expenditures	406	714	(308)	5
	Less: Recoveries from Other				
(1,140)	Appropriations	(1,140)	(1,097)	(43)	
(b) Legislative Library					
617	Salaries and Employee Benefits	616	650	(34)	
144	Other Expenditures	144	140	4	
2,642	Subtotal 14-3	2,639	2,781	(142)	
14-4 COSTS RELATED TO CAPITAL ASSETS					
(a) General Assets					
29	Amortization	81	81	-	
29	Subtotal 14-4	81	81	-	
116,224	Total Expenditures	131,763	87,751	44,012	

Explanation(s):

- 1 Financial and Administrative Services – Grant Assistance – new grant funding for Manitoba Jockey Club Inc. \$6.425 million Manitoba Indigenous Tourism \$405,000 and Peg City Bears Inc. \$150,000.
 - 2 Strategic Policy – Salaries and Employee Benefits – filling of 9.00 FTE vacant positions in 2022/23.
 - 3 Community Programs and Services – Grant Assistance increase was primarily due to:
 - Festivals Cultural Operating Grants – due to one time funding Folklorama \$(981,000) in 2021/22.
 - Military Memorial Conservation Grants - additional capital discretionary funding \$(35,000) in 2021/22.
 - Heritage Resource Conservation Grants - additional capital discretionary funding \$(56,000) in 2021/22.
- Offset by additional funding of \$483,000 as follows:
- Community Festivals and Events Grants – resumption of community events following COVID-19 \$80,000 in 2022/23.
 - Heritage Grant and Initiatives Program – additional operating grants of \$89,000 in 2022/23.
 - Ethnocultural Community Grants - additional operating grants of \$230,000 in 2022/23.
 - Sport Event Acquisition and Hosting Program - additional operating grants of \$84,000 to fund events in 2022/23.
- 4 Major Agencies and Program Support - Grant Assistance was primarily due to the Arts, Culture and Sport in Community Fund.
 - 5 Archives of Manitoba – Other Expenditures – reduction of one-time cost provided in 2021/22 for scoping and design IT Professional Services on the MIRA Vitality Replacement Project.

Overview of Capital Investments, Loans and Guarantees

	2022/23 Actual \$(000s)	2022/23 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Part B – Capital Investment				
Archives of Manitoba	-	50	(50)	

Explanations:

1. Capital Investment - Sit-down counterbalance forklift for Government Records Centre (GRC). Ordered in Nov/2022, but not delivered by year end.

Revenue Summary by Source

Departmental Actual Revenue

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

Actual 2021/22	Actual 2022/23	Increase (Decrease)	Expl. No.	Source	Actual 2022/23	Estimate 2022/23	Variance Over/ (Under)	Expl. No.
				Taxation				
		-		Nil			-	
		-					-	
-	-	-		Subtotal	-	-	-	
				Other Revenue				
267	287	20	1	Government Records Centre Fees	287	279	8	
555	740	185	2	Hudson's Bay Company History Foundation	740	946	(206)	1
1,124	1,106	(18)	3	Sundry	1,106	1,473	(367)	2
1,946	2,133	187		Subtotal	2,133	2,698	(565)	
				Government of Canada				
		-		Nil			-	
-	-	-		Subtotal	-	-	-	
1,946	4,266	187		Total Revenue	2,133	2,698	(565)	

Explanations:

- 1 Hudson Bay Company History Foundation – Less revenue received from Hudson's Bay Company History Foundation (HBCHF) in 2022/23 than estimated as a result of vacancies that were not filled in 2022/23.
- 2 Sundry – Less revenue was requested from the Winnipeg Foundation than estimated in 2022/23, which includes: Military Memorial Grant Program \$(53,400), Heritage Resource Conservation Program \$(612,400), Heritage Grant Program \$(200,000) and Community Museum Grant Program (240,000).

Departmental Program and Financial Operating Information

Administration and Finance (Res. No. 14.1)

Main Appropriation Description

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

Provides for the operation of the Office of the Lieutenant Governor, and the Protocol and Military Envoy Office.

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

Sub-appropriations	2022/23 Actual	2022/23 Authority	
	\$(000s)	FTEs	\$(000s)
Ministers Salary	44	1.00	44
Executive Support	954	9.00	960
Financial and Administration Services	8,318	12.00	8,320
Office of Lieutenant Governor	429	3.00	431
Protocol and Military Envoy	602	3.00	606
Travel Manitoba	13,865	0.00	13,865
TOTAL	24,212	28.00	24,226

Sub-Appropriation 14.1.1

Sub-Appropriation Description

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

14.1.1. Ministers Salary

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	44	1.00	44	-	
Total Sub-Appropriation	44	1.00	44	-	

Sub-Appropriation 14.1.2

Sub-Appropriation Description

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

14.1.2 Executive Support:

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	850	9.00	852	(2)	
Other Expenditures	104		108	(4)	
Total Sub-Appropriation	954	9.00	960	(6)	

Sub-Appropriation 14.1.3

Sub-Appropriation Description

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

Key Results Achieved

Budget Management: Prepared and monitored financial reports for the department's core and summary revenues and expenditures on a quarterly and annual basis.

Comptrollership: Completed an annual review of the department's comptrollership plan.

Establishment of Comprehensive IT Roadmap: Advanced development of an IT roadmap for the department that will support proactive IT investment and enable significant long term cost savings over the next five years. Significant progress has been made and the project is expected to be completed in 2023/24.

Strategic Planning: Provided oversight and coordination of government funding for priority projects including, Travel Manitoba, Manitoba Jockey Club, the Winnipeg Jets Whiteout Parties; the 2023 World Police and Fire Games; and the successful bid to host the 2025 Grey Cup in Winnipeg.

Indigenous Tourism Support: For details on this initiative, please see the Objective: Advance Truth and Reconciliation on page 24.

Canadian Council for Tourism Ministers: Participated in the federal, provincial and territorial table for the Canadian Council for Tourism Ministers. Activities included supporting one in-person ministerial meeting and two Deputy Minister meetings; as well as participation on the FPT Directors Committee and three FPT working groups.

14.1.3. Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	1,127	12.00	1,128	(1)	
Other Expenditures	211		212	(1)	
Grant Assistance	6,980		6,980	-	
Total Sub-Appropriation	8,318	12.00	8,320	(2)	

Sub-Appropriation 14.1.4

Sub-Appropriation Description

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

Key Results Achieved

Lieutenant Governor Activities: Between taking office on October 24, 2022 and fiscal year end of March 31, 2023, Lieutenant Governor Neville represented and celebrated Manitobans through her attendance at 53 events in the community, as well as the hosting of 75 events at Government House. These events include award ceremonies, milestone receptions, formal dinners and official visits.

Lieutenant Governor Visits: The lieutenant governor is eager to visit communities across Manitoba during her mandate. She has visited Brandon twice, and the upcoming schedule includes numerous rural communities, as well as a trip to Thompson to participate in the UCN Convocation in June.

Order-in-Councils: Signed 203 OIC's.

LGO Online: Finalized redesign of the Office of the Lieutenant Governor's website, and launched both Facebook and Instagram social media platforms. This will allow our office the opportunity to expand the reach of this office further into the community, and broaden the audience. We will continue sharing information about the role of the Lieutenant Governor of the province, as well as other good news stories about Manitoba and Manitobans.

Lieutenant Governor’s Sharing Hope Initiative: Created The Lieutenant Governor’s Sharing Hope Initiative. On an ongoing basis, all visitors to Government House will be invited to consider bringing a non-perishable food item. At the end of each quarter, a charitable organization will be selected to receive the items received to that point.

Path to Reconciliation: Continued commitment to the path to reconciliation including the TRC calls to action, and will continue to build respectful relationships between the Crown and Indigenous people. This will include ongoing meetings and roundtable discussions with Indigenous leadership and other stakeholders to allow the Office of the Lieutenant Governor to engage appropriately.

Lieutenant Governor Outreach: Continued outreach to numerous cultural organizations to initiate relationships as part of the Lieutenant Governor’s commitment to diversity and inclusion.

14.1.4. Office of the Lieutenant Governor

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	315	3.00	315	-	
Other Expenditures	114		116	(2)	
Total Sub-Appropriation	429	3.00	431	(2)	

Sub-Appropriation 14.1.5

Sub-Appropriation Description

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

Key Results Achieved

Diplomatic Engagements: The Protocol Office facilitated 65 diplomatic engagements in 2022/23. This was significantly more than in 2021/22, due to resumption of diplomatic travel, following travel restrictions resulting from the COVID-19 pandemic

SEMA Military Engagements: The Special Envoy for Military Affairs (SEMA) facilitated 61 military engagements. This is a significant increase over the previous year, due to the consistent tenure of the current SEMA.

Protocol Office Major Ceremonial Responsibilities: The Protocol Office facilitated both the Queen Elizabeth II Platinum Jubilee Medal Program and the planning for King’s Coronation activities. In addition, an installation ceremony was held for Her Honour, the Honourable Anita Neville, Lieutenant Governor of Manitoba.

14.1.5. Protocol and Military Envoy

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	311	3.00	312	(1)	
Other Expenditures	291		294	(3)	
Total Sub-Appropriation	602	3.00	606	(4)	

Sub-Appropriation 14.1.6

Sub-Appropriation Description

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

Key Results Achieved

Manitoba Brand Refresh: Travel Manitoba unveiled its refreshed brand, *Canada's Heart is Calling*, at a luncheon event on January 9, 2023. The refreshed brand includes a new brand platform, visual identity, brand playbook and experience framework, along with a toolkit for partners to adopt the brand.

Evaluating Manitoba Provincial Parks Study: Developed in partnership with Manitoba Environment, Climate and Parks, Travel Manitoba released *The Evaluation of the Tourism Potential of Manitoba Parks Report* (ETPMP) in 2022.

Winter Tourism Development Fund: In partnership with Prairies Economic Development Canada, Travel Manitoba provided funding to tourism organizations throughout the province to develop or enhance winter tourism products. The program resulted in 18 organizations gaining access to over \$1.1 million in funding. Over \$167,000 in funding was awarded to three Indigenous-owned or operated projects. The funding program resulted in 10 new market-ready Manitoba tourism products and eight projects that enhanced or diversified an existing tourism product in 2023.

14.1.6. Travel Manitoba

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Grant Assistance	13,865		13,865	-	
Total Sub-Appropriation	13,865		13,865	-	

Culture and Sport Programs (Res. No. 14.2)

Main Appropriation Description

Delivers on the department's mandate "to celebrate, develop, and promote the identity, creativity, and well-being of Manitobans." This includes administering funding programs and overseeing statutory agencies that support sport, culture (arts, creative industries, and heritage), and public libraries. The division also provides direct services that includes regulation of public libraries, combative sport, and the protection and preservation of significant aspects of Manitoba's heritage. In all of its programs and services, the Division reflects the principles of Truth and Reconciliation and multiculturalism as well as government priorities with regard to French-speaking Manitoba residents.

Key Results Achieved

Employment Equity: To enhance client services, the Culture and Sport Programs Division continues to work towards reflecting the diversity of Manitoba's population within its staff. This includes meeting and surpassing whole of government equity and diversity goals. As a result, the Division has increased the number of employees who identify as First Nations, Métis, Inuit and/or a visible minority. The Division has also enhanced its French language service capacity by hiring additional bilingual staff in a variety of roles including in the areas of policy and program analysis, public libraries, and administration.

Sub-appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Strategic Policy	9,571	22.00	9,574
Community Programs and Services	5,171	15.00	5,514
Major Agencies and Program Support	90,089	13.00	74,239
TOTAL	104,831	50.00	89,327

Sub-Appropriation 14.2.144

Sub-Appropriation Description

Strategic Policy: Supports development of responsive provincial legislative, policy, program, and service options related to culture (arts, creative industries, heritage, and the public library system), multiculturalism, and sport. Monitors sector trends; provides information, expertise and analysis to the government on local, national or international issues affecting Manitoba's culture and sport sectors. Provides support for regulatory and accountability processes, community engagement and interdepartmental initiatives, for Federal/Provincial/Territorial Tables on Culture and Heritage, Sport, and antiracism/multiculturalism, as well as the Provincial/Territorial Public Library Council.

Key Results Achieved

FPT Participation: Participated in federal, provincial and territorial tables for the Ministers responsible for Culture and Heritage and the Ministers responsible for Sport, Physical Activity and Recreation. This included supporting three in-person ministerial meetings and participation in the FPT Writing Committee for the new Canadian Sport Policy to be launched in 2023.

Ministerial Proclamations and Statements: Provided 18 proclamations and 23 ministerial statements recognizing key community heritage, sport and cultural events and celebrations.

Arts, Culture and Sport in Community Fund: Contributed to the development and assessment processes for the Arts, Culture and Sport in Community Fund.

Funding Equity: Established a Data Science Research Working Group to support the Division, which participated in the Data Science Practicum project led by the departments of Consumer Protection and Government Services, and which resulted in the development of a database to support monitoring of culture and sport program outcomes.

Strengthen the Manitoba Public Library System through Modernization of the Funding Model: Engaged with public library boards, their municipal representatives, the City of Winnipeg, the Winnipeg Public Library and key stakeholders including the Association of Manitoba Municipalities, the Association of Manitoba Bilingual Municipalities, the Manitoba Library Association, and the Public Library Advisory Board to identify challenges and opportunities for the Manitoba public Library system.

Grant Program Administration: Administered grant programs that distributed \$8.6 million to Manitoba public libraries, the creative industries (film, music and publishing), the sport sector and ethnocultural community organizations. These funds supported 192 organizations with operating and project support in order to preserve, share and celebrate Manitoba's commitment to multiculturalism; advance sport policies and programs; and develop and promote Manitoba's creative industries.

Reduce Red Tape: Using feedback collected through ongoing client engagement, completed the review and update of the guidelines, application, and final report forms for the Ethnocultural Community Support Program (ECSP), reducing red tape and moving to a single annual in-take for April 1, 2023/24.

14.2.1 Strategic Policy

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	1,427	22.00	1,428	(1)	
Other Expenditures	558		560	(2)	
Grant Assistance	7,586		7,586	-	
Total Sub-Appropriation	9,571	22.00	9,574	(3)	

Sub-Appropriation 14.2.2

Sub-Appropriation Description

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

Key Results Achieved

Grant Support: Provided over 285 grants totalling over \$2.4 million of support to initiatives that strengthen Manitoba communities and contribute to tourism by supporting the work of museums, archives, heritage organizations, community festivals and other community initiatives that work to preserve, interpret and celebrate the heritage of Manitoba's Indigenous, settler and newcomer communities.

Conservation and Sustainability Funding: Administered close to \$627,000 in funding assistance to support 42 projects that demonstrate a commitment towards the conservation and long-term sustainability of heritage resources legally protected under The Heritage Resources Act or the City of Winnipeg Bylaw 55/2014.

Conservation Planning and Work: Oversaw and supported conservation planning and conservation work on close to 70 buildings, including the ongoing exterior restoration of the Manitoba Legislative Building and interior renovations to the provincially owned Captain Kennedy House, managed by Manitoba Parks.

Economic Development: Supported economic development across the province by performing heritage reviews for over 1,582 projects from a wide variety of sectors including subdivisions, energy infrastructure projects, mining, or forestry proposals.

14.2.2 Community Programs and Services

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	1,030	15.00	1,031	(1)	
Other Expenditures	146		145	1	
Grant Assistance	3,995		4,338	(343)	1
Total Sub-Appropriation	5,171	15.00	5,514	(343)	

Explanation(s):

1. Community Programs and Services grant assistance variance due to lower cessation of one time Folklorama funding for COVID-19 support in 2021/22 offset by increase in operating grants to other program recipients.

Sub-Appropriation 14.2.3

Sub-Appropriation Description

Major Agencies and Program Support: Provides direction and internal support related to strategic planning, policy development, program design and evaluation, inter/intra-governmental initiatives, human resource planning and financial comptrollership. Ensures alignment with central government initiatives; providing leadership related to Balanced Scorecards, business continuity planning and Freedom of Information and Protection of Privacy Act legislation. Oversees the legislative agenda and requirements of the major agencies for which the department has statutory responsibilities. Manages the administration of the government art collection and is responsible for administering the new Arts, Culture and Sport in Community Fund.

Key Results Achieved

Arts, Culture and Sport in Community Fund Implementation: Developed and implemented the two-year \$100 million Arts, Culture and Sport in Community Fund to provide grants to support the arts, culture (heritage, public libraries, and ethnocultural organizations) and amateur sport sectors. Up to \$50 million was provided to 397 arts, culture, and sport community capital projects, special initiatives, and community celebrations across the province, some examples include:

- Large Capital Projects such as: \$4.5 million going to the City of Winnipeg for Bonivital Pool renewal, and \$5 million for Market Lands Inc. to help build a creative hub in Winnipeg's Exchange District for community-led organizations like Urban Shaman, Mentoring Artists for Women's Art and Creative Manitoba. It also included a \$1.3 million investment in the Manitoba Theatre for Young People (MTYP) for accessibility and greening improvements; and a \$1 million investment in the Dakota Community Centre to refurbish the centre's arena ice plant.
- Small Capital Projects such as: \$300,000 for the Manitoba Cricket Association for a shade structure, \$300,000 for a Nordic Ski Training Centre, \$297,250 for production equipment upgrades for the Royal Manitoba Theatre Centre, and a range of investments in public libraries, sport and cultural facilities across the province.
- Special initiatives such as: \$300,000 for the Winnipeg Symphony Orchestra to expand its digital footprint, \$100,000 to the ImagiNorthern Regional Creatives Development Program, \$300,000 to the Manitoba Opera Association for a Métis opera titled Li Keur, \$300,000 to each of Manitoba Music and On Screen Manitoba to develop the creative industries; and, \$228,120 to the Société de la francophonie manitobaine.

Financial Oversight of OREs and Major Agencies: Provided over \$39 million and financial oversight to the 11 culture and sport government reporting entities and major agencies to ensure consistent financial reporting, increased transparency and alignment with government priorities.

GOM Art Collection: A total of 27 artworks (12 paintings, 3 limited edition prints, 10 open edition prints and 2 wall reliefs) were purchased from 24 artists (seven or 29 per cent identify as Indigenous/Métis) for the GOM Art Collection at a total cost of \$61,800; \$28,800 (46 per cent) of the total budget was spent on artists who identify as Indigenous/Métis.

14.2.3. Major Agencies and Program Support

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	810	13.00	808	2	
Other Expenditures	335		381	(46)	1
Grant Assistance	88,944		73,050	15,894	2
Total Sub-Appropriation	90,089	13.00	74,239	15,850	

Explanation(s):

1. Major Agencies and Program Support other expenditure variance due to under expenditure for operating costs related to administering the Arts, Culture and Sport in Community Program (ACSC).
2. Over expenditure of \$15.894 million funded from special warrant.

Information Resources (Res. No. 14.3)

Main Appropriation Description

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

Sub-appropriations	2022/23	2022/23 Authority	
	Actual \$(000s)	FTEs	\$(000s)
Archives of Manitoba	1,879	38.00	1,881
Legislative Library	760	10.00	761
TOTAL	2,639	48.00	2,642

Sub-Appropriation 14.3.1

Sub-Appropriation Description

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

Key Results Achieved

Access to Archival Records: Digitized copies of records were added to the Keystone database including photographs, maps and microfilmed textual records from the Hudson's Bay Company Archives.

Access to Records Documenting Indigenous History: Continued to increase access to records relevant to Indigenous history:

- Hosted Indigenous Afternoons in the Archives in partnership with the Manitoba Indigenous Tuberculosis History Project and Dr. Mary Jane Logan McCallum (Canada Research Chair in Indigenous People, History, and Archives, University of Winnipeg). This year's events included displays of archival records relevant to Indigenous history. The goal of Indigenous Afternoons is to welcome and support Indigenous researchers.
- Welcomed several Indigenous community and heritage groups requesting access to the Archives and provided consultation space for groups to access archival records.
- Supported ongoing work of government departments responsible for responding to requests from Indigenous communities for access to records.

Archives Acquisition and Preservation: Continued to acquire and preserve archival records of fundamental significance to Manitobans. Transferred 1,248 metres of archival records created within the Manitoba government and acquired 66 metres of archival records from organizations and individuals in the private sector documenting the history of Manitoba and the Hudson's Bay Company. Physically stabilized three metres and rehoused one metre of archival records to improve their long term accessibility. A new 10 year

lease for the Government Records Centre supports continued storage of records in conditions for long-term preservation and access by future generations.

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

Enhanced Client Service: Provided government records advisory services to 2,156 clients on program specific recordkeeping needs, departmental projects, and served as subject matter experts on cross-government initiatives. Assisted departments/agencies to fulfil their statutory duties under s.17 of *The Archives and Recordkeeping Act* - preparing 71 records schedules that authorize the retention and disposal of government records.

Preservation of Digital Archival Records: Carried out scoping for the acquisition of a digital preservation system by identifying business requirements for the preservation of digital archival records at the Archives of Manitoba.

Recordkeeping Standards and Guidance: Released three pieces of guidance under s.8 of *The Archives and Recordkeeping Act*. Revamped the public-facing Government Recordkeeping website.

Records Management Modernization: Completed scoping for replacement of the Manitoba Information and Records Administration (MIRA) records management system and awarded the publicly tender contract for a robust and scalable Content Service Platform for the Manitoba government to Open Text Corporation (Canada).

Records Management Training: Provided Records and Information Management (RIM) online training to 345 public servants.

Secure and Timely Access: Maintained continuity in providing access to semi-active and archival records stored at the Government Records Centre (GRC), required for the delivery of critical services to Manitobans. The GRC processed 18,593 retrievals of records and met their client service standard 100 per cent of the time as well as providing support to departments/agencies in the transfer, retention, protection and disposition of government records.

14.3.1 Archives of Manitoba

Expenditures by Sub-Appropriation	Actual 2022/23	Authority 2022/23		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	2,613	37.60	2,615	(2)	
Other Expenditures	406		406	-	
Less: Recoverable from Other Appropriations	(1,140)		(1,140)	-	
Total Sub-Appropriation	1,879	37.60	1,881	(2)	

Sub-Appropriation 14.3.2

Sub-Appropriation Description

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

Key Results Achieved

Preservation Activities: Microfilmed 81,900 pages of 53 Manitoba newspapers to ensure long-term preservation of papers such as the Opasquia Times, the Flin Flon Reminder and the Indo-Canadian Telegram.

Published Heritage: Continue to increase the collection of works published in Manitoba and work with Manitoba publishers to ensure that the province's published heritage is preserved and made accessible through the Legislative Library.

Reference and Research Services: Supplied 18,860 print and electronic documents on a wide variety of topics to the Legislature, members of the Manitoba Public Service and the general public.

14.3.2 Legislative Library

Expenditures by Sub-Appropriation	Actual	Authority 2022/23		Variance	Expl. No.
	2022/23	FTEs	\$ (000s)	Over/(Under)	
	\$ (000s)			\$ (000s)	
Salaries and Employee Benefits	616	10.00	617	(1)	
Other Expenditures	144		144	-	
Total Sub-Appropriation	760	10.00	761	(1)	

Costs Related to Capital Assets (Non-Voted)

Description

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

Expenditures by Sub-Appropriation	Actual 2022/23 \$(000s)	Authority 2022/23 FTEs	Authority 2022/23 \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
Amortization Expense	81		29	52	3
Total Sub-Appropriation	81	-	29	52	

Explanation(s)

1. Amortization expense for the Manitoba Production Centre. Manitoba Production Centre is a provincial asset, purchased by Manitoba in 2005.

Other Key Reporting

Departmental Risk

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

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

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

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

Through fiscal year 2022/23, the department undertook the following specific activities toward managing its risks.

Risk 1 – Environmental – COVID-19	Activities taken to reduce / remove risk
Potential Consequence	Potential Consequence – Public health measures to contain the spread of COVID-19 resulted in unprecedented losses in Manitoba's arts, culture and sport sectors (including provincially owned facilities), creative and tourism industries. The lingering impacts to travel, physical gathering limits, patrons' readiness to return and post-COVID related expenses/contingencies are among the numerous challenges that will delay their recovery.
Likelihood	High
Impact	Moderate

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

Risk 2 – Human Resources

Activities taken to reduce / remove risk

Potential Consequence	Staff turnover (for reasons including resignation, retirement or disability) deprives the department of corporate knowledge or the individual’s special skill or knowledge. High vacancy and turnover during a period that includes reorganization, increasing program size, scope and service needs could compound human resource challenges at fiscal year end.
Likelihood	Moderate to High
Impact	Significant
Treatment Plan	Prioritize the classification process as required in combination with aggressive hiring efforts in program areas most affected. Foster employee retention through employee engagement; learning plans; wellness and workplace, safety and health programs; training and development programs and mentorship. As resources stabilize, engage in succession planning, including knowledge transfer (job shadowing, cross training), and developing procedure manuals for critical positions.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Risk 3 – Financial (Grant Administration)**Activities taken to reduce / remove risk**

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

Risk 4 – Fraud**Activities taken to reduce / remove risk**

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

Risk 5a – Operational – Technological System Failure**Activities taken to reduce / remove risk**

Potential Consequence	Aging technology is currently used to manage valuable government of Manitoba collections of critical records, artifacts, and art as well as to respond to high demands from industry for permitting services. These systems are increasingly inefficient, costly and/or unsupported. Failure could result in loss or damage to irreplaceable objects, decreased access to information and/or increased delays for development projects.
Likelihood	Moderate to High
Impact	Significant
Treatment Plan	Scoping exercise to determine current and future needs for replacement technology; Education campaign on the role of the public service in stewardship of the government of Manitoba Provincial Art Collection.
Treatment Plan Due Date	April 1, 2023
Risk Status	Ongoing

Risk 5b – Operational – Assets displaced, damaged, lost or inaccessible**Activities taken to reduce / remove risk**

Potential Consequence	Failure of building or building infrastructure / mechanical systems may result in displacement, damage or destruction and loss of access to irreplaceable public assets, such as government records and archival materials, art and artifacts. Response measures may be costly and disruptive to business processes and will affect front-line services to government and public clients.
Likelihood	High
Impact	Significant
Treatment Plan	Collaboration with appropriate government agencies to ensure maintenance and other mitigation measures are in place.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

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

Activities taken to reduce / remove risk

Potential Consequence	Staff illness, overwork/burnout, grief/loss, absenteeism or stress leave requiring coverage
Likelihood	Moderate to High
Impact	Significant
Treatment Plan	Sufficient cleaning supplies, hand sanitizer and masks are readily available, sufficient distancing of staff in open/cubicle common areas, management ensure that scheduling allows for minimal in-person contact; rotation of staff in office/ working from home to support; regular personal/social check-ins with staff re: wellness; ensure referrals to wellness resources are easily available; support prioritization of tasks, time management, work-life balance, flexible work policy and use of vacation time.
Treatment Plan Due Date	Ongoing
Risk Status	Ongoing

Regulatory Accountability and Red Tape Reduction

Regulatory requirements

	April 1, 2022	March 31, 2023
Total number of regulatory requirements	18,103	18,103
Net change		0
Percentage change		0.0%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2022/23.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2022/23 and is net of transfers of regulatory requirements in and out of the department.

The Public Interest Disclosure (Whistleblower Protection) Act

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

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

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

The following is a summary of disclosures received by Manitoba Sport, Culture and Heritage for fiscal year 2022/23.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2022/23
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	Nil
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	Nil
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c)	Nil

Equity and Diversity Benchmarks

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

Equity Group	Benchmarks	% Total Employees as at March 31, 2023
Women	50%	72%
Indigenous Peoples	16%	13%
Visible Minorities	13%	15%
Persons with Disabilities	9%	4%

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 Centre culturel franco-manitobain's mandate is:

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

Refer to website: www.ccfm.mb.ca

Manitoba Arts Council

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

Refer to website: www.artscouncil.mb.ca

Manitoba Centennial Centre Corporation

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

Refer to website: www.mbccc.ca

Manitoba Combative Sports Commission

The purpose of the Manitoba Combative Sports Commission is to regulate professional combative sport contests in the Province of Manitoba in accordance with regulations as set out in The Combative Sports Act. The commission regulates all contests or exhibitions of boxing and mixed martial arts, including the licensing and supervision of ring officials, boxers and promoters. This includes issuing event permits and collecting fees payable, by promoters of professional boxing, mixed martial arts contests or exhibitions.

Refer to website: mbcombativesports.com

Manitoba Film and Sound Recording Development Corporation

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

Refer to website: www.mbfilmmusic.ca/en

Sport Manitoba

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

Refer to website: www.sportmanitoba.ca

Travel Manitoba

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

Refer to website: www.travelmanitoba.com

Appendix B - Statutory Responsibilities

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

- The Archives and Recordkeeping Act
- The Arts Council Act
- The Centre culturel franco-manitobain Act
- The Manitoba Emblems Act
- The Combative Sports Act
- The Manitoba Film and Sound Recording Development Corporation Act
- The Foreign Cultural Objects Immunity from Seizure Act
- The Heritage Resources Act
- The Income Tax Act [sections 7.5 to 7.9, 10.4 and 10.4.1]
- The Legislative Library Act
- The Manitoba Multiculturalism Act
- The Manitoba Museum Act
- The Public Libraries Act
- The Manitoba Centennial Centre Corporation Act
- The Travel Manitoba Act

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

Glossary

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

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

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

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

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

Balanced Scorecard – is an established integrated strategic planning and performance measurement framework. Implementation of Balanced Scorecards in the Manitoba government is a major initiative that is intended to strengthen the alignment of department level work with government priorities, improve accountability and transparency, and to deliver better outcomes for Manitobans.

Baseline - The starting data point for the performance measure.

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

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

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

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

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

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

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

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 in one of the four perspectives.

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

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

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

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

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives. The standard four perspectives are: Quality of Life, Working Smarter, Public Service and Value for Money.

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

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

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

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

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

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

Vision – The vision serves as the guiding statement for the work being done. A powerful vision provides everyone in the organization with a shared image of the desired future. It should answer why the work being done is important and what success looks like.