

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

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

### **Annual Report Rapport annuel**

**For the year ended March 31, 2024**

**Pour l'exercice terminé le 31 mars 2024**

### **LAND ACKNOWLEDGEMENT**

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

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

### **RECONNAISSANCE TERRITORIALE**

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'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

**Annual Report**

**2023/24**

**Sport, Culture, Heritage  
and Tourism**

**Rapport annuel**

**2023-2024**

**Sport, Culture,  
Patrimoine et Tourisme**

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

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Accessibility Coordinator, Tom Pruden at 204-470-5303



## Minister of Sport, Culture, Heritage and Tourism

Minister responsible for Francophone Affairs

Minister responsible for the Manitoba Liquor and Lotteries Corporation

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Legislative Building, Winnipeg, Manitoba R3C 0V8 CANADA

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

May it Please Your Honour:

I have the privilege of presenting, for the information of Your Honour, the Annual Report of Manitoba Sport, Culture, Heritage and Tourism, for the fiscal year ending March 31, 2024.

Respectfully submitted,

*Original Signed By*

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





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

Ministre responsable des Affaires francophones

Ministre responsable de la Société manitobaine des alcools et des loteries

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Palais législatif, Winnipeg, Manitoba R3C 0V8 CANADA

Son Honneur l'honorable Anita R. Neville, P.C., O.M.

Lieutenante-gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai le privilège de présenter à Votre Honneur, à titre de documentation, le rapport annuel du ministère du Sport, de la Culture, du Patrimoine et du Tourisme pour l'exercice se terminant le 31 mars 2024.

Le tout respectueusement soumis,

*Original signé par*

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

Ministre responsable des Affaires francophones

Ministre responsable de la Société manitobaine des alcools et des loteries



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The Honourable Glen Simard  
Minister of Sport, Culture, Heritage and Tourism  
Room 118 Legislative Building  
Winnipeg, MB R3C 0V8

Sir/Madam:

I am pleased to present for your approval the 2023/24 Annual Report of the Department of Sport, Culture, Heritage and Tourism.

Respectfully submitted,

*Original Signed By*

Jeff Hnatiuk  
Deputy Minister of Sport, Culture, Heritage and Tourism





**Sport, Culture, Patrimoine et Tourisme**

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Glen Simard

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

Palais législatif, bureau 118

Winnipeg (Manitoba) R3C 0V8

Bonjour,

J'ai l'honneur de vous présenter, aux fins d'approbation, le rapport annuel 2023-2024 du ministère du Sport, de la Culture, du Patrimoine et du Tourisme.

Le tout respectueusement soumis,

*Original signé par*

Jeff Hnatiuk

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



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# Introduction/Introduction (French)

This Annual Report fulfills the department reporting requirements described in The Financial Administration Act. The Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the annual report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Performance Measurement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

The 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 financial results and associated variance explanations continue to be provided at the sub-appropriation level. The Annual Report provides a comprehensive picture of the department's financial performance.

Le présent rapport annuel répond aux exigences ministérielles en matière de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés ayant été approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

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. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Le rapport annuel fournit un portrait global de la performance financière du ministère.

# Department At a Glance – 2023/24 Results

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

<b>Other Reporting Entities</b>	<b>8</b>	<ul style="list-style-type: none"> <li>• Centre culturel franco-manitobain</li> <li>• Manitoba Arts Council</li> <li>• Manitoba Centennial Centre Corporation</li> <li>• Manitoba Combative Sports Commission</li> <li>• Manitoba Film and Sound Recording Development Corporation</li> <li>• Manitoba Liquor and Lotteries Corporation</li> <li>• Sport Manitoba</li> <li>• Travel Manitoba</li> </ul>
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<b>Summary Expenditure (\$M)</b>	
<b>163</b>	<b>161</b>
<b>Authority</b>	<b>Actual</b>

Core Expenditure (\$M)		Core Staffing
<b>150</b>	<b>149</b>	<b>165.60</b>
Authority	Actual	Authority

# Coup d'œil sur le ministère – Résultats en 2023-2024

Nom et description du ministère	Le ministère du Sport, de la Culture, du Patrimoine et du Tourisme est chargé de soutenir le développement des arts communautaires, des sports amateurs, du patrimoine ainsi que des programmes de bibliothèque; de conserver les publications et les documents d'archives du gouvernement; d'assurer la coordination des services en français; et de faire la promotion de l'identité unique du Manitoba.
Ministre	Glen Simard
Sous ministre	Jeff Hnatiuk

Autres entités comptables	<b>8</b>	<ul style="list-style-type: none"> <li>• Centre culturel franco-manitobain</li> <li>• Conseil des Arts du Manitoba</li> <li>• Société du Centre du centenaire du Manitoba</li> <li>• Commission des sports de combat du Manitoba</li> <li>• Société manitobaine de développement de l'enregistrement cinématographique et sonore</li> <li>• Société manitobaine des alcools et des loteries</li> <li>• Sport Manitoba</li> <li>• Voyage Manitoba</li> </ul>
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Dépenses globales (en millions de dollars)	
<b>163</b>	<b>161</b>
Dépenses autorisées	Dépenses réelles

Dépenses ministérielles (en millions de dollars)		Personnel ministériel
<b>150</b>	<b>149</b>	<b>165,60</b>
Dépenses autorisées	Dépenses réelles	Dépenses autorisées

# Departmental Responsibilities

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

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

- generating sustainable economic growth based on Manitoba's unique identity and attributes;
- increasing community capacity to improve the well-being 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 encourage the hosting of regional, national, and international sport events;
- providing effective leadership and support to corporate and departmental priorities;
- supporting the Francophone Affairs Secretariat in its work to provide guidance to public bodies on the Francophone Community Enhancement and Support Act, the French Language Services Policy, and related legislation on the delivery of services in French;
- providing administrative support for the operation of the Bilingual Service Centres, and the provision of translation, interpretation, and terminology management services.

## The Minister is also responsible for:

- Francophone Affairs
- Manitoba Liquor and Lotteries Corporation, a Crown corporation

Appendix B – Statutory Responsibilities lists acts under the minister's responsibility.

## Department Shared Services

### Finance and Administration Shared Service Branch

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

# Responsabilités ministérielles

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

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

- engendrer une croissance économique durable basée sur l'identité et les attributs particuliers du Manitoba;
- accroître la capacité des collectivités d'améliorer le bien-être des Manitobains et 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 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 le leadership et le soutien de manière efficace quant aux priorités ministérielles et organisationnelles;
- soutenir le Secrétariat aux affaires francophones dans ses travaux pour fournir des conseils aux organismes publics relativement à la Loi sur l'appui à l'épanouissement de la francophonie manitobaine, à la politique sur les services en français et aux dispositions législatives connexes régissant la prestation des services en français;
- fournir du soutien administratif pour l'exercice des activités des centres de services bilingues et la fourniture de services de traduction, d'interprétation et de gestion terminologique.

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

- Affaires francophones
- Société manitobaine des alcools et des loteries (société d'État)

L'annexe B portant sur les responsabilités législatives dresse la liste des lois qui relèvent de la personne occupant le poste de ministre (en anglais seulement).



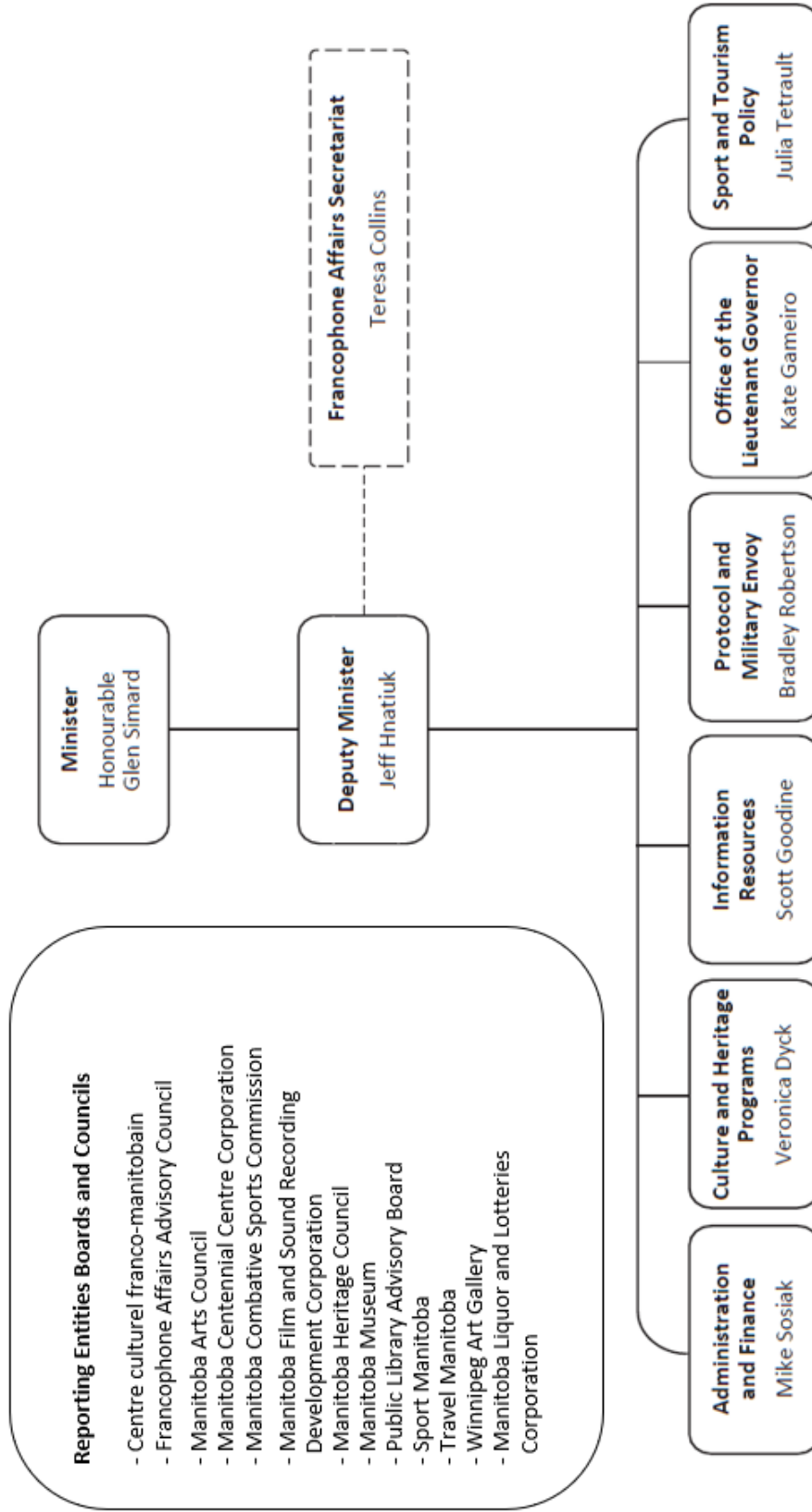
## **Services partagés du ministère**

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

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

# Organizational Structure

Department of Sport, Culture, Heritage and Tourism as of March 31, 2024



# 2023/24 Key Achievement Highlights

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

- Over 1,500 grant applications were assessed, resulting in \$132.5 million in grants to support operations and programs in the arts, heritage, library, ethnocultural, sport and tourism sectors including program supports for delivery/programming in French. Examples include:
  - Undertook various reconciliation initiatives in support of the Truth and Reconciliation Commission's (TRC) Call to Action (CTA) 80. Including, \$10.2 million for various heritage initiatives inclusive of \$10 million to the Manitoba Métis Federation to support the development and opening of the Red River Métis National Heritage Centre. Provided \$100,000 to the National Centre for Truth and Reconciliation for Truth and Reconciliation Week events and \$50,000 to The Manitoba Museum to support National Day for Truth and Reconciliation (Orange Shirt Day) programming in partnership with the department of Education and Early Childhood Learning and the Manitoba Indigenous Reconciliation Secretariat.
  - Provided \$101,000 to support amateur regional, provincial, and national sport tournaments through the Sport Event Hosting Program. Undertook a comprehensive review and redesign of the program for 2024/25 to streamline grant management, enhance program transparency and prioritize program equity.
  - Provided \$250,000 to Sport Manitoba to support Safe Sport awareness, education, and other initiatives including anti-racism training. This included extension of the provincial Safe Sport awareness campaign, maintenance of the Safe Sport Line, development of new educational resources and policy templates, and implementation of complaint management processes, including a third-party mechanism to report and address maltreatment in sport.
  - Provided \$251,000 to Indigenous Tourism Manitoba in 2023/24 to support the development and growth of Indigenous tourism throughout the province. In 2023/24, Indigenous Tourism Manitoba's work led to an increase in Indigenous tourism businesses from 168 to 175.
- Provided \$1.3 million in French language services grants/programming and successfully negotiated a new bilateral funding agreement with the federal government to support the enhanced delivery of information and government services in French. The 2023-2028 Canada–Manitoba Agreement on French-Language Services will provide \$1.97 million in annual funding, an additional \$577,000 per year over the previous agreement.
- 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 70.
- Engaged with public libraries to ensure continued access for Manitobans. As library staff and boards were challenged by calls to censor books that support 2SLGBTQIA+ people, the department reinforced their vital role in our communities and addressed their long-term sustainability, by working to revise the Public Libraries Allocation of Grants Regulation toward encouraging enhanced investment and cooperation.

- Performed (by the Provincial Heritage Screening Service) over 1,475 reviews, which led to over 165 heritage permits being issued for archaeological work taking place across the province. The provincial archaeological sites registry increased by 161 sites, with the majority of these located within the Northern and Eastern regions of Manitoba.
- Expanded the Manitoba government art collection by 58 artworks, including oil, acrylic and watercolour paintings, digital art, ceramics, textiles and prints, from 20 artists; over half of whom identify as Indigenous/Métis; and nine of the 20 are new artists to the collection.
- Two art installations were curated from the provincial collection:
  - *Highlights of Contemporary Indigenous Art* was installed in the Golden Boy Room at the Manitoba Legislature.
  - *Selections of Portraiture* was installed in the Keystone Gallery.
- Attracted almost \$225 million in production volume, despite the months-long dual labour action in the United States and resulting slowdown, attesting to the diversity of production in Manitoba and underscoring the importance of local and Canadian production. Eighty-six film and television projects were produced, 64 per cent of them Manitoba-owned or co-owned companies. Manitoba book publishers, like others across the country, continue to experience rising book sales post COVID-19, both with print and e-book versions.
- Undertook analysis of provincial investment in the arts, culture and creative industries to better understand where it can strengthen the sector and enhance the social, cultural and economic benefits for all Manitobans. The resulting recommendations reflected in Budget 2024 help further the mandate of several departmental government reporting entities including the Manitoba Arts Council, Manitoba Film and Music, Manitoba Centennial Centre Corporation, and the Centre culturel franco manitobain.

# Principales réalisations en 2023-2024

Au cours de l'exercice, le ministère du Sport, de la Culture, du Patrimoine et du Tourisme a accompli les réalisations suivantes.

- Plus de 1 500 demandes de subvention ont été évaluées, ce qui a permis d'octroyer 132,5 millions de subventions pour soutenir les opérations et les programmes dans les secteurs des arts, du patrimoine, des bibliothèques, de l'ethnoculture, du sport et du tourisme, y compris des subventions pour la prestation/programmation en français. Par exemple :
  - Mise en œuvre de diverses initiatives de réconciliation pour soutenir l'appel à l'action 80 de la Commission de vérité et réconciliation (CVR), notamment 10,2 millions pour diverses initiatives patrimoniales, y compris 10 millions pour la Fédération métisse du Manitoba afin de soutenir le développement et l'ouverture du Centre national du patrimoine des Métis de la rivière Rouge, 100 000 \$ au Centre national pour la vérité et la réconciliation pour les événements de la Semaine de la vérité et de la réconciliation, et 50 000 \$ au Musée du Manitoba pour soutenir la programmation de la Journée nationale de la vérité et de la réconciliation (Journée du chandail orange) en partenariat avec le ministère de l'Éducation et de l'Apprentissage de la petite enfance et le Secrétariat pour la réconciliation avec les peuples autochtones du Manitoba.
  - Versement de 101 000 \$ pour financer les tournois de sport amateur nationaux, provinciaux et régionaux grâce au Programme d'accueil d'événements sportifs. Examen et refonte complète du programme de 2024-2025 pour rationaliser la gestion des subventions, renforcer la transparence du programme et favoriser l'équité du programme.
  - Versement de 250 000 \$ à Sport Manitoba pour financer la sensibilisation, la formation et d'autres initiatives en matière de sport sécuritaire, y compris de la formation antiracisme. Cela comprend la prolongation de la campagne de sensibilisation Sport Sécuritaire, le maintien de la ligne de soutien au sport, la création de nouvelles ressources éducatives et de modèles de politique et l'adoption de procédures de gestion des plaintes, dont un mécanisme tiers pour le signalement et l'enquête en cas de maltraitance dans le milieu du sport.
  - Octroi de 251 000 \$ à Indigenous Tourism Manitoba en 2023-2024 pour soutenir le développement et la croissance du tourisme autochtone dans toute la province. Les efforts d'Indigenous Tourism Manitoba ont entraîné une hausse des entreprises touristiques autochtones qui sont ainsi passées de 168 à 175.
- Affectation de 1,3 millions en subventions/programmes pour les services en français et négociation concluante d'une nouvelle entente de financement bilatérale avec le gouvernement fédéral pour soutenir l'amélioration des communications et des services gouvernementaux en français. L'Entente Canada-Manitoba pour les services en français 2023-2028 prévoit un financement annuel de 1,97 millions, soit 577 000 \$ de plus par an que l'entente précédente.
- 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 70 de la Commission de vérité et réconciliation.
- Mobilisation des bibliothèques publiques pour garantir un accès permanent pour les Manitobains et Manitobaines. Puisque le personnel et les conseils des bibliothèques ont fait face à des demandes de censure des livres soutenant les personnes 2ELGBTQI+, le Ministère a renforcé le rôle essentiel des

bibliothèques publiques dans nos collectivités et s'est penché sur leur viabilité en revoyant le Règlement sur l'octroi de subventions à l'égard des bibliothèques publiques afin de favoriser les investissements et la coopération.

- Réalisation de plus de 1 475 examens (par le Service provincial de revue patrimoniale), qui ont permis de délivrer plus de 165 permis en matière de patrimoine pour effectuer des travaux archéologiques un peu partout dans la province. Le registre provincial des sites archéologiques compte 161 sites de plus, dont la majorité se trouve dans la région du nord et de l'est du Manitoba.
- Expansion de la collection d'art du gouvernement du Manitoba de 58 œuvres d'art, notamment des aquarelles, des peintures acryliques et des peintures à l'huile, de l'art numérique, de la céramique, de l'art textile et des impressions, produites par 20 artistes, dont la moitié s'identifie comme Autochtone ou Métis et neuf ne faisaient pas partie de la collection auparavant.
- Deux installations ont été créées à partir de la collection provinciale :
  - *Highlights of Contemporary Indigenous Art* a été installée dans la salle du Golden Boy de l'Assemblée législative du Manitoba.
  - *Selections of Portraiture* a été installée dans la Galerie du Manitoba.
- Ajout de près de 225 millions de dollars en volume de production, malgré les conflits de travail qui ont duré plusieurs mois aux États-Unis et qui ont causé des ralentissements, ce qui témoigne de la diversité de la production au Manitoba et souligne l'importance de la production locale et canadienne. En effet, 86 projets de films et de séries télévisées ont été produits, dont 64 % ont été réalisés par des entreprises manitobaines ou des sociétés manitobaines en copropriété. Les éditeurs de livres du Manitoba, tout comme ceux ailleurs dans le pays, ont continué d'observer une augmentation des ventes de livres à la suite de la COVID-19, autant les versions imprimées que numériques.
- Réalisation d'une analyse des investissements provinciaux dans les industries créative, culturelle et artistique pour mieux comprendre les points à améliorer et la façon de renforcer les avantages sociaux, culturels et économiques pour toute la population manitobaine. Les recommandations de l'analyse ont été reflétées dans le Budget de 2024 et elles aideront à préciser le mandat de plusieurs entités comptables des ministères du gouvernement, dont le Conseil des Arts du Manitoba, la Société manitobaine de développement de l'enregistrement cinématographique et sonore, la Société du Centre du centenaire du Manitoba et le Centre culturel franco-manitobain

# Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities and A Government that Works for You, with the department's objectives listed under each of the themes.

## Vision

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

## Mission

To support the cultural, physical, and social well-being of Manitobans.

## Values

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

# Provincial Themes and Department Objectives

## Rebuilding Health Care

1. Improve Access to Health Care Information in French

## Growing Our Economy

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

## Safer, Healthier Communities

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

## A Government that Works for You

7. Find Efficiencies and Enhance Productivity to Improve Service Delivery



# Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Le gouvernement a désigné cinq thèmes provinciaux (réduire les coûts pour les familles, rebâtir le système de soins de santé, faire croître notre économie, des collectivités plus sûres et plus saines, et un gouvernement qui travaille pour vous) sous lesquels sont répertoriés les objectifs ministériels.

## Vision

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

## Mission

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

## Valeurs

- Respect et intégrité – Nous traitons toute personne avec respect et dignité et agissons de façon juste, honnête et transparente avec tous.
- Partenariat et collaboration – Nous axons nos efforts sur les besoins de nos clients, tout en encourageant le travail d'équipe et la collaboration à l'échelle du gouvernement et avec nos intervenants.
- Inclusion – Nous favorisons 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 résidents autochtones et non autochtones, tout en reconnaissant que la réconciliation nécessite une mobilisation continue.
- Innovation et initiative – Nous travaillons de façon proactive, et nous cherchons des solutions créatives, réactives et financièrement responsables.
- Gérance – Nous sommes des gardiens responsables d'atouts et d'un patrimoine précieux.
- Apprentissage et croissance – Nous encourageons les divers talents, les initiatives et le leadership de nos employés, tout en accordant la priorité à l'épanouissement professionnel.
- Obligation redditionnelle – Nous sommes ouverts et transparents dans nos communications et nos processus décisionnels, et faisons preuve de responsabilité sociale et financière.

# Thèmes provinciaux et objectifs ministériels

## Rebâtir le système de soins de santé

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

## Faire croître notre économie

2. Aider à promouvoir le Manitoba partout dans le monde
3. Soutenir le secteur créatif

## Des collectivités plus sûres et plus saines

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

## Un gouvernement qui travaille pour vous

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

# Department Performance Measurement - Details

The following section provides information on key performance measures for Sport, Culture, Heritage and Tourism for the 2023/24 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.

## Rebuilding Health Care

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

#### Key Initiatives

- **Health Care Information Translation Support:** Translated health information for the Department of Health, Seniors and Long-Term Care, CancerCare Manitoba and Shared Health. The total number of words translated in 2023/24 was 603,027. Increasing the amount of healthcare information available in both official languages helps Francophones to access the services they need in their language of choice.

# Growing Our Economy

## 2. Help Market Manitoba to the World

### Key Initiatives

- Indigenous Tourism Support:** The department provided \$451,000 to Indigenous Tourism Manitoba over two fiscal years (2022/23 and 2023/24) to increase Indigenous tourism products and experiences; market and promote tourism businesses; and foster increased collaboration and leadership in the sector. Indigenous tourism is an important reconciliation opportunity that allows Indigenous peoples to share their culture on their own terms in a way that is beneficial to them. Travel Manitoba continued to work in partnership with Indigenous Tourism Association of Canada and Indigenous Tourism Manitoba to foster and develop a prosperous Indigenous tourism industry in Manitoba. This initiative supports Travel Manitoba’s Indigenous Tourism Strategy and the Manitoba government’s priority to strengthen reconciliation efforts. This initiative also addresses CTA 43 and 92, and UNDRIP articles 3, 20, 21 and 23.
- Major Events Strategy:** SCHAT continued to work in collaboration with Travel Manitoba and industry stakeholders to develop a province-wide events strategy that will maximize the potential of Winnipeg, Brandon and rural destinations to host meetings, conventions and major sporting events. Business and sporting events draw visitors to host destinations, significantly contributing to the economic development of the region through visitor spending. This initiative supports the Minister’s Mandate and aligns with government priorities including, growing the economy; increasing employment and investment opportunities for Manitobans; supporting Manitoba’s diverse cultural and geographic communities; supporting Manitoba’s athletes and highlight their achievements; elevating and helping to market Manitoba to the world; and contributing to advancing economic Indigenous reconciliation.

### Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
3.d Total number of Indigenous owned and operated businesses within the tourism sector annually.	81	149	160	<b>175</b>
4.b Total tourism visitor dollars spent in Manitoba annually.	\$1.6B	\$1.8B	\$1.72B	<b>\$1.82B</b>
4.c Number of tourism visits to Manitoba annually.	10.5M	8.7M	11.5M	<b>10.4M</b>

**3.d Total number of Indigenous owned and operated businesses within the tourism sector annually:** This measure captures all Indigenous owned and operated tourism businesses in Manitoba. Businesses must be at least 51 per cent Indigenous owned and/or operated, as defined by Indigenous Tourism Association of Canada, to be included in the measure. The baseline data of 81 is from 2019/20. Given its vital role in educating people about Indigenous history and culture, and the opportunity it provides for sharing Indigenous culture through experiences, Indigenous tourism is reconciliation in action. The growth of the Indigenous tourism industry also provides an opportunity for Indigenous Peoples to reclaim their culture

through the sharing and re-learning of history and stories. The Calls to Action of the Truth and Reconciliation Commission are guiding principles to advancing the Indigenous Tourism Strategy in Manitoba. With a portion of the \$450,000 in provincial funding, Indigenous Tourism Manitoba was able to hire a Product Development Coordinator to work directly with Indigenous tourism businesses. The measure name has been updated to adhere to a standard naming convention.

**4.b Total tourism visitor dollars spent in Manitoba annually:** Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. Visitor spending, as defined by Statistics Canada, includes provincial, domestic and international dollars spending in Manitoba in the tourism industry, which includes: transportation; accommodation and food services; travel arrangement and reservation services; and recreation and entertainment. The baseline data of \$1.6 billion is from 2019/20. The revenue from this spending has impacts beyond the tourism industry. The flow-through effects of travel means that a portion of every dollar spent by a visitor supports secondary businesses and contributes to the development of the community economy. Visitor spending is also reported in Travel Manitoba's Annual Report. The department surpassed the 2023/24 target, exceeding pre-pandemic levels. The measure name has been updated to adhere to a standard naming convention.

**4.c Number of tourism visits to Manitoba annually:** Data for this measure is tracked on a calendar year by Statistics Canada through the Visitor Tourism Survey and the National Tourism Survey. Visitation numbers include provincial, domestic and international visitors to Manitoba. The baseline data of 10.5 million is from 2019/20. Increased tourism provides many economic benefits, including job creation. Visitation numbers are also reported in Travel Manitoba's Annual Report. The department did not reach its 2023/24 target, as international and business travel has not fully recovered from the pandemic. The measure name has been updated to adhere to a standard naming convention.

### 3. Support the Creative Sector

#### Key Initiatives

- **Modernizing the Manitoba Film and Video Production Tax Credit:** Communicated the effectiveness of provincial tax credits in the media production, music and publishing sectors as business incentives that result in jobs, company growth, and out-of-province sales and investment, which support the government's economic development strategy. Manitoba's media production sector has proved to be resilient, making a strong recovery from pandemic impacts, in large part due to the effectiveness of the Manitoba Video and Film Production Tax Credit and other tools provided by government to support industry growth. This supports the Minister's Mandate to encourage investment in film production. The Manitoba Film and Video Production Tax credit plays an important role in attracting production to all regions within Manitoba and enables local producers to grow local talent and industry. Over the past two decades, production volume has grown to more than \$200 million annually.

**Performance Measures**

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
4.a Sustain or increase Books, Media (film/tv/web) and Music Production activity in Manitoba.	\$179.5M	\$330.4M	\$260.0M	-

**4.a Sustain or increase Books, 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 SCHAT. The baseline data of \$179.5 million is from 2020/21. In 2023/24 the 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 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. In 2023/24, the total production budget for Books and Media was \$232 million. However, Music production data is unavailable, therefore a total production amount for this measure cannot be provided. Film production volume was impacted by a months long dual labour strike in the United States, which contributed to the reduction in production volume in Manitoba. Despite this significant slowdown, Manitoba managed to bring in almost \$225 million in Media production volume which speaks to the diversity of production in Manitoba and underscored the importance of local and Canadian production. Manitoba book publishers, like others across the country, continue to experience rising book sales post COVID-19, both with print and e-book versions, although many Manitoba publishers are struggling to meet the increasing demands of audio-books. In 2024/25, this measure is being replaced with “Total funding provided to the book, media (film/tv/web) and music production industries annually”.

# Safer, Healthier Communities

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

### Key Initiatives

- **Equitable Library Access Development:** Used information collected through public and sector consultation, jurisdictional scans, other research and analysis to consider modernization of the public library funding and policy structure; realigning provincial resources to develop a strong and sustainable public library sector. This supports the Minister's Mandate to sustain our network of libraries as centres of learning and community hubs. In 2023/24, the department provided \$277,000 in additional support. Through comprehensive sector engagement and data analysis the department explored opportunities and options to improve and strengthen all 54 public library systems across Manitoba and provided \$5.2 million in total operating funding to the sector.
- **Support Manitoba's Diverse Cultural and Geographic Communities:** Delivered \$420,000 to 53 applicants through the Ethnocultural Community Support Program, which helps to promote intercultural understanding and multicultural values, facilitate dialogue and combat racism and discrimination in all its forms.
- **Promote Archives:** Promoted and supported access to the Archives through website and social media platforms, including X (formerly Twitter) and YouTube. Providing content through social media creates opportunities for the public to learn about the Archives and its holdings and fosters a greater understanding of the history of Manitoba and of the Hudson's Bay Company.
- **Community Museum and Conservation Work Support:** Increased funding available to support community museums across the province through existing programs and the Community Museums Project Support program, and support conservation work for heritage buildings through the Heritage Resources Conservation Grant program. The Historic Resources Branch fulfilled the Minister's Mandate to support diversified and rich heritage across the province through its support of 155 community museum applications with a total of \$579,600 and the 61 heritage building conservation initiatives that received a total of \$868,000 in grants.
- **Arts, Culture, Sport, Heritage and Library Reconciliation Support:** Supported and encouraged initiatives in the arts, culture, sport, heritage and library sectors through funds to programs or organizations that increase access for Indigenous peoples, promote and develop Indigenous talent or advance Reconciliation within sector organizations and with their communities. These include a variety of programs offered through Culture and Heritage Programs (e.g. Community Museums Project grants, Public Library Services grants) or Sport Manitoba through Sport and Tourism Policy Branch. The Manitoba Arts Council also has supported organizations in the creative industries. This initiative supports CTA 43, 83, 87 and 90.
- **Access to Records Documenting Indigenous History:** Prioritized projects that will increase the accessibility of records relevant to the history of Indigenous Peoples. This included the ongoing work to identify records relevant to the history and legacy of residential schools in response to CTA 77 and working with the National Centre for Truth and Reconciliation to identify and provide copies of records documenting day schools.

## Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs, or initiatives supported through department grant programs.	95	163	110	<b>177</b>
1.b Sustain or increase the number of days services are available to the public from libraries, museums, Legislative Library and Archives of Manitoba.	43,121	38,087	42,248	<b>40,710</b>
2.a Sustain or increase the number of special days and events of recognition, education and awareness.	78	147	150	<b>107</b>
2.b Increase the amount of grant support for heritage conservation work.	\$683.7K	\$627.1K	\$700.0K	<b>\$868.0K</b>
2.c Increase the amount of grant support to museums.	\$508.1K	\$514.7K	\$514.7K	<b>\$579.6K</b>
2.d Maintain percentage of archival records in conditions for long-term preservation.	99%	99%	99%	<b>99%</b>
3.b Percentage of new publications added to the collection produced by Indigenous authors and publishers or on relevant topics such as Indigenous culture, governance, etc. annually.	25%	25%	15%	<b>15%</b>
3.c Increase the amount of time (in hours) staff spend in and with Indigenous communities in support of Indigenous heritage resources management.	675	708	708	<b>727</b>
7.b Increase percentage of historical Manitoba government documents available in the Legislative Library's Digital Collection of Manitoba Government Publications.	-	-	15%	-



8.a Increase Special Envoy for Military Affairs' (SEMA) participation in military-related engagements.	31	61	34	<b>103</b>
8.b Number of records added to the Archives of Manitoba Keystone database and available to the public annually.	25,646	25,646	12,000	<b>81,106</b>

**1.a Sustain or increase the number of anti-racism and anti-discrimination events, programs, or initiatives supported through department grant programs:** 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 Fund (ACSC) programs and other department programs. The baseline data of 95 is from 2020/21. 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 department exceeded the 2023/24 target due to the addition of the ACSC program. In 2024/25, this measure is being replaced with "Number of grants applications approved that support anti-racism and anti-discrimination initiatives".

**1.b Sustain or increase the number of days services are available to the public from libraries, museums, Legislative Library and Archives of Manitoba:** This measure includes the 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 were not included). The baseline data of 43,121 is from 2021/22. 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 department did not meet its target. Although the total days of service has increased from last year (38,087), it has still not reached pre-pandemic levels, as more services are being delivered and received virtually. In 2024/25, this measure is being replaced with "Percentage of Manitobans who have access to library services provided by their local government annually".

**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 baseline data of 78 is from 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. The 2023/24 target was increased to account for more refined data sources and further development of the definitions. However, no events took place during the election blackout period resulting in the target not being met. This is the final year for this performance measure. The department will continue to promote special days and events of recognition, education and awareness.

**2.b Increase the amount of grant support for heritage conservation work:** This measure includes the total amount of grant support provided through the Heritage Resources Conservation Grant program within the fiscal year. The baseline data of \$683,700 is from 2021/22. 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 reducing demolition waste in landfills. Thanks to a more reliable supply chain and increased staff outreach efforts, the department exceeded its 2023/24 target demonstrating its commitment to supporting conservation work. In 2024/25, this measure and measure 2.c are being replaced with "Total funding support committed to heritage initiatives in the province annually".

**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 their dedicated programs and other available heritage programs within the fiscal year. The baseline data of \$508,100 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. The department exceeded the 2023/24 target, demonstrating its commitment to supporting museums. In 2024/25, this measure and measure 2.b are being replaced with "Total funding support committed to heritage initiatives in the province annually".

**2.d Maintain percentage of archival records in conditions for long-term preservation:** This measure reports the percent of analogue records in Archives of Manitoba with storage conditions that match their long-term preservation needs. The baseline data of 99 per cent is from 2021/22. The target is for 99 per cent of archival records to be properly stored. Secure climate-controlled storage environments are essential for the effective long-term preservation of irreplaceable archival records, annually. This is the final year for this performance measure. The department will continue to monitor storage conditions for long-term preservation of archival records.

**3.b Percentage of new publications added to the collection produced by Indigenous authors and publishers or on relevant topics such as Indigenous culture, governance, etc. annually:** This measure 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 baseline data of 25 per cent is from 2022/23. Increasing Indigenous-related publications will foster greater/deeper understanding of Indigenous cultural, social, governance and economic subjects. SCHAT met the target, with 15 per cent of publications newly added to the collection being Indigenous-related. The measure name has been revised to provide a clearer definition of the captured data.

**3.c 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 baseline data of 675 is from 2021/22. 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. Thanks to increased collaboration opportunities and an extended fieldwork season due to a mild winter, the department exceeded its 2023/24 target. This performance measure will be retired after this year but the department will continue working with Indigenous communities in support of Indigenous heritage resources management.

**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 enable greater access to government publications; therefore, addressing the Minister's Mandate to increase transparency. No progress was made in 2023/24. Due to security issues, the application has been offline since December 2021. This is the final year for this performance measure.

**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. The baseline data of 31 is from 2021/22. 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 department exceeded the 2023/24 target. The number of engagements was much higher than projected, due to a new Military Envoy being in place. This is the final year for this performance measure. The Military Envoy will continue to represent government at military events.

**8.b Number of records added to the Archives of Manitoba Keystone database and available to the public annually:** This is measured by the total number of authority, description, and listings records added to the Keystone database in the fiscal year. The baseline data of 25,646 is from 2022/23. 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. The department exceeded the 2023/24 target. The target was based on previous years. Actuals vary widely each year, based on projects and resources. The measure name has been updated to adhere to a standard naming convention.

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

### Key Initiatives

- **Support Manitoba's Athletes and Highlight their Achievements:** Recognized 571 athletes that successfully participated in national or international competitions with congratulatory letters from the Minister through the Sport Achievement Program. Collaborated with Sport Manitoba to modernize the program to reduce red tape for PSO partners and streamline data collection.
- **Safe Sport:** Provided \$250,000 to Sport Manitoba to support Safe Sport awareness, education, and other initiatives including anti-racism training. This included extension of the provincial Safe Sport awareness campaign, maintenance of the Safe Sport Line, development of new educational resources and policy templates, and implementation of complaint management processes, including a third-party mechanism to report and address maltreatment in sport.

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

### Key Initiatives

- **Improve Access to Information and Services in French:** The Francophone Affairs Secretariat worked throughout 2023/24 with all public bodies on the ongoing development and implementation of their multi-year strategic French language services plans. This includes the following action steps:
  - Implement strategies to promote the Bilingual Service Centre (BSC) as an essential hub where Francophones can access services and information about all government programs in French.
  - Work with public bodies to encourage partnerships with the BSC to expand their ability to provide services in French.
  - Provide new outreach services, targeting specific populations where they live (e.g. seniors, newcomers).
  - Continue to create efficiencies and improvements in translation processes through enhanced use of technology.
  - Implement translation policies across public bodies as a way to ensure websites and public information is made available in both official languages in a timely manner.
  - Increase opportunities for staff development in French.

# A Government that Works for You

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

### Key Initiatives

- **Budget Control:** Continued to prudently monitor the department's core and summary budget expenditure requirements on a quarterly basis. This enables efficient and effective use of the department's financial resources, ensures total expenditures are within the annual budget and helps the department make informed budgeting decisions in the future.
- **Comptrollership and Stewardship:** 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.
- **Audit Committee and Risk Management:** Prioritized the effective functioning of the departmental audit committee to assist Executive Management in their governance, accountability and comptrollership responsibilities. This initiative ensures that departmental risks are appropriately addressed through a strong governance, risk, control and compliance framework, appropriate stewardship and an adequate and effective internal control function.
- **Proactive Disclosure:** Proactively disclosed information by posting four documents to InfoMB to ensure Manitobans have access to timely information, including important financial information. This initiative addresses the Minister's commitment to integrity and accountability.
- **Heritage Review Process:** Implemented a tailored solution to streamline and increase oversight of the heritage review process to: consolidate assignment, status and completion data; automate the association of data files to sites; and fully integrate Geographic Information System (GIS) capabilities.
- **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.
- **Grant Sustainability:** Administered operating and core program grants to ensure the long-term sustainability of the major agencies, museums, public libraries and not-for-profit arts, culture, heritage and sport organizations that ensure Manitoba residents have access to the goods and services produced by the cultural and sport sectors.
- **Heritage Resource Management:** Implemented a streamlined and prioritized heritage screening service for mineral exploration. Additional tools and supports were offered, including collaboration regarding updating best management guidelines for the mining industry and the development of a heritage resources protection plan template, tailored specifically to support mineral exploration.
- **Employee Engagement:** Supported an active Employee Engagement Team to lead and coordinate employee engagement initiatives. In 2023/24, the committee hosted a department-wide Town Hall; organized a department-wide recognition event; established a DM/Executive Management led orientation session for all new departmental staff; 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 \$1,250 for a local charity.

- **Performance Development:** Completed annual performance development conversations and provided learning opportunities so that department staff can reach their full potential and contribute successfully to department priorities. Employees were encouraged to maintain a current learning plan as part of this process.
- **Employment Equity:** Integrated employment equity into SCHAT hiring practices. Preference was given to Indigenous candidates and persons with disabilities in hiring. SCHAT has reached their equity and diversity targets for Women (72 per cent) and Visible Minorities (13 per cent).
- **Accessibility in the Workplace:** In 2023/24, the department accomplished the following: established an Accessibility Working Group; developed *The Information and Communication Accessibility Policy (ICAP)* to aid in compliance with the requirements under Accessible Information and Communication Standard (AICS) by proactively identifying, reducing and removing barriers for the public in accessing information from the department; created a training tracker to ensure staff are meeting accessibility training requirements; completed a website accessibility audit of the SCHAT website to ensure all web content (html, pdf documents, pdf forms) meets or exceeds Web Content Accessibility Guidelines (WCAG) 2.0 Level AA; published a new Accessibility page on the SCHAT intranet site; and added an accessibility section to the quarterly department newsletter to promote accessibility awareness.
- **Respectful Workplace:** Ensured a respectful and safe work environment free from harassment and bullying. SCHAT participated in the interdepartmental Diversity and Inclusion Committee established in 2023/24.
- **Divisional Collaboration:** Established a streamlined and productive service delivery model to meet a one-time significant pressure, adapting a hub and spoke model across the division, which ensured the timely inclusion of subject matter expertise into decision-making processes for the administration of over 945 grants.
- **Funding Equity:** Continued to develop an internal database to better collect and assess the information and data collected from clients to support funding equity analysis.

## Performance Measures

Measure	Baseline	2022/23 Actual	2023/24 Target	2023/24 Actual
5.a Enable preservation and access to born-digital records.	2	2	2	1
7.a Total number of accessible departmental documents posted to InfoMB annually.	4	7	7	4
9.b Increase number of Manitoba government employees completing “Introduction to Records and Information Management in the Manitoba Government” training, annually.	762	345	400	280
12.a Percentage of all grant programs evaluated.	7.8%	16%	33.3%	5.9%

13.a Develop a grant funding equity lens.	25%	50%	75%	<b>50%</b>
14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events.	99.3%	99.3%	99.0%	<b>99.3%</b>

**5.a Enable preservation and access to born-digital records:** The target is to complete the scoping phase for the acquisition and implementation of a digital preservation system. Completion of the project enables the Archives of Manitoba to meet its mandate to acquire and preserve records with long-term value and of fundamental significance to Manitobans, including those in digital form. The formula measure is as follows: No progress = 0; Some progress = 1; and Project Completion = 2. The baseline data of 2 is from 2022/23. This measure supports accountable and effective recordkeeping in government and legislative compliance. It also supports digital transformation across government. The department fell short of its target due to project delays. This is the final year for this performance measure.

**7.a Total number of accessible departmental documents posted to InfoMB annually:** The baseline data of 4 is from 2020/21. Posting on InfoMB increases the department’s level of transparency to the public and addresses the Minister’s commitment to accountability as highlighted in the Mandate Letter. Due to the timing of the budget cycle, several reports typically posted to InfoMB were not published during the fiscal year, which led to the department missing its target for 2023/24. Documents posted online in 2023/24 include: 2022/23 Annual Report, 2023/24 Committee of Supply Briefing Binder, 2023 Departmental Briefing Transition binder, and 2024/25 Supplemental Estimates of Expenditure. The measure name has been updated to adhere to a standard naming convention.

**9.b Increase number of Manitoba government employees completing “Introduction to Records and Information Management in the Manitoba Government” training:** This measures the number of Manitoba government staff who have completed training within the fiscal year, improving the awareness of the importance of good recordkeeping at all levels across government. The baseline data of 762 is from 2020/21. Recordkeeping is a legislated requirement in the Manitoba government, and all public servants have recordkeeping responsibilities. This measure supports the public service in understanding the requirements to create and manage government records to support the day-to-day activities of government and provide evidence of government process and decisions. This is the final year for this performance measure. The department will continue to internally track the number of government staff taking the Records and Information Management training.

**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 a 33.3 per cent is applied. The department fell short of its target. All available program consultants and analysts were redirected to the priority of implementing and delivering the Arts, Culture and Sport in Community program. Analysts returned to their own programs in quarter one of 2024/25. This is the final year for this performance measure. The department will continue to evaluate its grant programs.

**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. The baseline data of 25% is from 2021/22. 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 department fell short of its target. All available program consultants and analysts were redirected to the priority of implementing and delivering the Arts, Culture and Sport in Community program. Analysts returned to their own programs in quarter one of 2024/25. This is the final year for this performance measure. The department will continue to evaluate its grant programs.

**14.a Achieve department annual expenditure actual to budget ratio, noting extraordinary events (e.g. COVID-19):** The measure reports the percentage of the operating budget that is spent on an annual basis. The baseline data of 99.3 per cent is from 2021/22. Once the operating budget has been approved, the department must have a way of ensuring the approved budget is utilized as planned, and actual spending does not exceed budget limits to demonstrate achievement of economy (cost minimization), efficiency (output maximization) and effectiveness (full attainment of the intended results). This measure is retired at the end of 2023/24.



# 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, Heritage and Tourism includes the following OREs:**

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

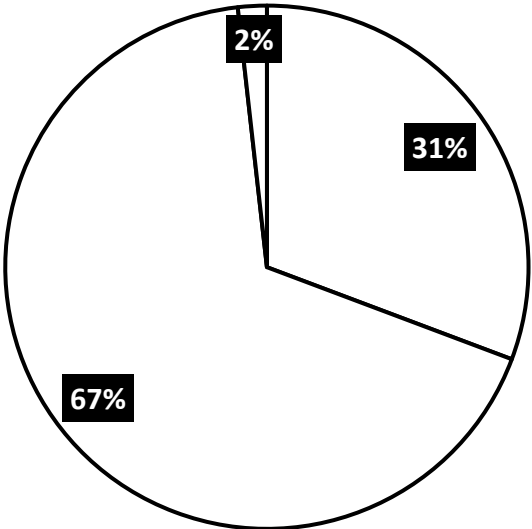
## Consolidated Actual Expenditures

**For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)**

<b>Main Appropriations</b>	<b>Part A - Operating</b>	<b>Other Reporting Entities</b>	<b>Consolidation and Other Adjustments</b>	<b>2023/24 Actual</b>	<b>2022/23 Actual</b>
Administration and Finance	43,891	33,367	(27,775)	49,483	50,200
Culture and Heritage Programs	101,989	26,355	(19,632)	108,712	97,325
Information Resources	2,866			2,866	2,639
Costs Related to Capital Assets (NV)	9			9	81
<b>TOTAL</b>	<b>148,755</b>	<b>59,722</b>	<b>(47,407)</b>	<b>161,070</b>	<b>150,245</b>

NV – Non-Voted

**Percentage Distribution of Consolidated Actual Expenditures  
by Operating Appropriation,  
2023/24, Actuals**



- 31% Administration and Finance
- 67% Culture and Heritage Programs
- 2% Information Resources

## Summary of Authority

Part A – Operating	2023/24 Authority \$ (000s)
<b>2023/24 MAIN ESTIMATES – PART A</b>	<b>81,570</b>
<b>Allocation of funds from:</b>	
Enabling Vote & Internal Service Adjustment for Salaries and Employee Benefits payment associated with Financial and Administrative Services (650K).	650
Enabling Vote & Internal Service Adjustment for grant payments associated with Manitoba Standardbred Harness Racing (274K) and Manitoba Jockey Club (1,198K).	1,472
Enabling Vote & Internal Service Adjustment for grant payment associated with Manitoba Métis Federation-Métis Nation Heritage Centre (10,000K).	10,000
Enabling Vote & Internal Service Adjustment for grant payment (50,000K), Salaries and Employee Benefits (492K) and Other Expenditures (89K) associated with Arts, Culture and Sport in Community Programs.	50,581
<b>Sub-total</b>	<b>62,703</b>
<b>In-year re-organization from:</b>	
Francophone Affairs Secretariat	5,244
<b>Sub-total</b>	<b>5,244</b>
<b>2023/24 Authority</b>	<b>149,517</b>
<hr/>	
Part D – Other Reporting Entities Capital Investment	2023/24 Authority \$ (000s)
<b>2023/24 MAIN ESTIMATES – PART D</b>	
<b>In-year re-organization from:</b>	
Manitoba Liquor and Lotteries Corporation	90,548
<b>Sub-total</b>	<b>90,548</b>
<b>2023/24 Authority</b>	<b>90,548</b>

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

Detailed Summary of Authority	2023/24 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2023/24	Supplementary Estimates
<b>Part A – OPERATING (Sums to be Voted)</b>						
Administration and Finance	22,234	5,244	(90)	2,122	<b>29,510</b>	
Culture and Sport Programs	56,496		(42)	60,581	<b>117,035</b>	
Information Resources	2,811		132		<b>2,943</b>	
Costs Related to Capital Assets (NV)	29				<b>29</b>	
<b>Subtotal</b>	<b>81,570</b>	<b>5,244</b>	<b>-</b>	<b>62,703</b>	<b>149,517</b>	<b>-</b>
<b>Part A – OPERATING (NV)</b>						
<b>TOTAL PART A - OPERATING</b>	<b>81,570</b>	<b>5,244</b>	<b>-</b>	<b>62,703</b>	<b>149,517</b>	<b>-</b>
<b>Part B – CAPITAL INVESTMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>47</b>	
<b>Part C – LOANS AND GUARANTEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Part D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT</b>	<b>-</b>	<b>90,548</b>	<b>-</b>	<b>-</b>	<b>90,548</b>	

NV – Non-Voted

## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Authority 2023/24	Appropriation	Actual 2023/24	Actual 2022/23	Increase (Decrease)	Expl. No.
	14.1 ADMINISTRATION AND FINANCE				
42	(a) Minister's Salary	50	44	6	
	(b) Executive Support				
841	Salaries and Employee Benefits	883	850	33	
94	Other Expenditures	71	104	(33)	
	(c) Financial and Administration Services				
1,411	Salaries and Employee Benefits	963	844	119	
194	Other Expenditures	211	211	0	
	(d) Office of Lieutenant Governor				
388	Salaries and Employee Benefits	503	379	124	
126	Other Expenditures	135	114	21	
	(e) Protocol and Military Envoy				
296	Salaries and Employee Benefits	330	311	19	
209	Other Expenditures	164	291	(127)	
	(f) Sport and Tourism Policy				
507	Salaries and Employee Benefits	526	447	79	
10	Other Expenditures	-	-	-	
34,624	Grant Assistance	34,472	35,142	(670)	
	(g) Francophone Affairs				
2,362	Salaries and Employee Benefits	2,243	2,209	34	
1,512	Other Expenditures	2,009	1,598	411	
1,400	Grant Assistance	1,331	1,477	(146)	
(30)	Less: Recoveries	-	(8)	8	
43,986	Subtotal 14-1	43,891	44,013	(122)	

14-2 CULTURE AND SPORT PROGRAMS				
(a) Strategic Policy				
1,546	Salaries and Employee Benefits	1,525	1,263	262
584	Other Expenditures	553	558	(5)
7,928	Grant Assistance	7,808	7,586	222
(b) Historic Resources				
1,271	Salaries and Employee Benefits	1,346	1,030	316
195	Other Expenditures	147	146	1
14,134	Grant Assistance	13,981	3,608	10,373
(c) Major Agencies and Program Support				
1,489	Salaries and Employee Benefits	1,343	810	533
335	Other Expenditures	357	429	(72)
75,077	Grant Assistance	74,929	75,034	(105)
<b>102,559</b>	<b>Subtotal 14-2</b>	<b>101,989</b>	<b>90,464</b>	<b>11,525</b>
14-3 INFORMATION RESOURCES				
(a) Archives of Manitoba				
2,802	Salaries and Employee Benefits	2,784	2,613	171
442	Other Expenditures	406	406	-
	Less: Recoveries from Other			
(1,140)	Appropriations	(1,140)	(1,140)	-
(b) Legislative Library				
699	Salaries and Employee Benefits	676	616	60
140	Other Expenditures	140	144	(4)
<b>2,943</b>	<b>Subtotal 14-3</b>	<b>2,866</b>	<b>2,639</b>	<b>227</b>
14-4 COSTS RELATED TO CAPITAL ASSETS				
(a) General Assets				
29	Amortization	9	81	(72)
<b>29</b>	<b>Subtotal 14-4</b>	<b>9</b>	<b>81</b>	<b>(72)</b>
<b>149,517</b>	<b>Total Expenditures</b>	<b>148,755</b>	<b>137,197</b>	<b>11,558</b>
				<b>1</b>

Explanation(s):

- The year over year operating expenditures variance shows an increase of \$11,558 due to:
  - \$1,756K - Salaries and benefits increased year over year with the implementation of the new Government Employees' Master Agreement (GEMA).
  - \$192K – Increase in volume of French translation requests resulting in increased outsourcing of translation services; partially offset by decreases in other expenditures for other branches.
  - \$9,682K - Grants and transfer payment increase due to one-time grant to Manitoba Métis Federation in 2023/24.
  - \$(72)K - Decrease in amortization due to centralization of Part B capital assets with Central Finance in 2023/24; as well as delays in receiving Government Records Centre equipment.

## Overview of Capital Investments, Loans and Guarantees

	2023/24 Actual \$(000s)	2023/24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
<b>Part B – Capital Investment</b>				
Equipment and Buildings	47	47	-	

	2023/24 Actual \$(000s)	2023/24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
<b>Part C – Loans and Guarantees</b>				
Nil	-	-	-	

	2023/24 Actual \$(000s)	2023/24 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl. No.
<b>Part D – Other Reporting Entities Capital Investment</b>				
Provides for Manitoba Liquor and Lotteries Corporation	54,916	90,548	(35,632)	1

### Explanation(s):

1. Manitoba Liquor and Lotteries Corporation variance is due to deferral of Casino HVAC equipment, replacement, lower repair and maintenance costs for other equipment because of labour disruptions and reduction in scope for the Liquor modernization project.

## Revenue Summary by Source

### Departmental Actual Revenue

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

Actual 2022/23	Actual 2023/24	Increase/ (Decrease)	Expl. No.	Source	Actual 2023/24	Estimate 2023/24	Variance Over/(Under)	Expl. No.
<b>Taxation</b>								
		-					-	
		-					-	
-	-	-		Subtotal	-	-	-	
<b>Other Revenue</b>								
287	276	(11)		Government Records Centre Fees	276	279	(3)	
740	782	42		Hudson's Bay Company History Foundation	782	946	(164)	
153	144	(9)		Translation Services Fees and Sundry	144	110	34	
1,106	1,318	212		Sundry	1,318	1,473	(155)	
2,286	2,520	234		Subtotal	2,520	2,808	(288)	1
<b>Government of Canada</b>								
1,400	1,400	0		Canada-Manitoba French Language Services (FAS)	1,400	1,400	-	
1,400	1,400	0		Subtotal	1,400	1,400	-	
3,686	3,920	234		<b>Total Revenue</b>	3,920	4,208	(288)	

#### Explanation(s):

1. \$(288)K overall net reductions in revenue driven by:
  - Hudson Bay Company History Foundation due to Vacant FTE's staffing positions approved October 6, 2023, but not yet been filled – \$(164)K.
  - Lower than anticipated recoveries from the Military Memorial endowment fund resulting from decreased demand for grant funding - \$(155)K
  - Reduced storage, destruction and retrieval recoveries from Special Operating Agencies (SOAs) – \$(3)K.
  - Offsetting increase of \$34K in revenues received from Translation Service Fees due to higher number of requests received from crown organizations and SOAs.



# 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 (OLG), the Protocol and Military Envoy Office and the Francophone Affairs Secretariat.

Sub-Appropriations	2023/24 Actual	2023/24 Authority	
	\$(000s)	FTEs	\$(000s)
Minister's Salary	50	1.00	42
Executive Support	954	9.00	935
Financial and Administration Services	1,174	9.00	1,605
Office of Lieutenant Governor	638	4.00	514
Protocol and Military Envoy	494	3.00	505
Sport and Tourism Policy	34,998	5.00	35,141
Francophone Affairs	5,583	29.00	5,244
<b>TOTAL</b>	<b>43,891</b>	<b>60.00</b>	<b>43,986</b>

### 14.1(a) Minister's Salary

#### Sub-Appropriation Description

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

### 14.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2023/24	Authority 2023/24		Variance	Expl. No.
	\$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	50	1.00	42	8	
<b>Total Sub-Appropriation</b>	<b>50</b>	<b>1.00</b>	<b>42</b>	<b>8</b>	

## 14.2(b) Executive Support

### Sub-Appropriation Description

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

## 14.2(b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	883	9.00	841	42	
Other Expenditures	71		94	(23)	
<b>Total Sub-Appropriation</b>	<b>954</b>	<b>9.00</b>	<b>935</b>	<b>19</b>	

## 14.1(c) Financial and Administrative Services

### Sub-Appropriation Description

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

### Key Results Achieved

- **Budget Management:** Prepared the department's annual budget including ongoing budget monitoring and preparation of the quarterly and annual summary revenue and expenditure reports for the department's core and Other Reporting Entities.
- **Comptrollership:** Completed the annual review of the department's comptrollership plan and updated departmental policies and guidelines as applicable.
- **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 2024/25.
- **Equipment Modernization:** Completed assessment and replacement of outdated IT hardware throughout the department with 84 per cent assets refreshed.

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

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	963	9.00	1,411	(448)	
Other Expenditures	211		194	17	
<b>Total Sub-Appropriation</b>	<b>1,174</b>	<b>9.00</b>	<b>1605</b>	<b>(431)</b>	

Explanation(s): Variance due lower net salaries and benefits arising from vacancies

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

##### Sub-Appropriation Description

Office of the Lieutenant Governor (OLG) provides staffing, office operating expenses, as well as incidental allowances to enable the Lieutenant Governor to fulfill the official duties and functions of the role.

##### Key Results Achieved

- **Lieutenant Governor Activities:** Having just assumed office in October of 2022, in April 2023 the Lieutenant Governor was invited to Buckingham Palace to meet with the King, and also hosted the first official visit of Governor General Mary Simon at Government House in June of 2023. Between taking office on April 1, 2023 and fiscal year end of March 31, 2024, Lieutenant Governor Neville represented and celebrated Manitobans through the hosting of 112 internal events at Government House. In addition, she accepted invitations to attend a total of 110 events in the community. Of these external events, 96 were in Winnipeg, 12 were in rural or northern Manitoba, and two were outside the province. These events include award ceremonies, milestone receptions, formal dinners and official visits. The Lieutenant Governor is eager to expand her commitment to visit communities across Manitoba during her mandate, including plans to visit a number of northern communities in the fall of 2024.
- **Order-in-Councils:** Signed 411 OIC's.
- **LGO Online:** Since the re-design, updates to the Office of the Lieutenant Governor's website, as well as Facebook and Instagram social media platforms, are now being made on a more regular schedule. This allows the office opportunity to expand the reach of this office further into the community, and share information in a more timely and relevant manner. 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:** For the duration of Lieutenant Governor Neville's mandate, all visitors to Government House will be invited to consider bringing a non-perishable food item. As the volume of donations merits, a charitable organization will be selected to receive the items, delivered in person by the Lieutenant Governor and her staff/aides. Since launching in December 2023, this initiative has resulted in over 3,500 pounds of food being distributed around the province, primarily to smaller organizations.

- **Path to Reconciliation:** Initiated by the Office of the Lieutenant Governor, a partnership was formed with The National Centre for Truth and Reconciliation to develop a nine-part monthly speakers' series at Government House. Titled *Reconciliation through Education*, and beginning in March 2024, these free public events have had capacity crowds. Each session is live-streamed and remains hosted on the Lieutenant Governor's website. The Lieutenant Governor remains committed to the path to reconciliation, including the TRC calls to action, and will continue to work 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 foster relationships as part of the Lieutenant Governor's commitment to diversity and inclusion.

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

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	503	4.00	388	115	1
Other Expenditures	135		126	9	
<b>Total Sub-Appropriation</b>	<b>638</b>	<b>4.00</b>	<b>514</b>	<b>124</b>	

#### Explanation(s):

1. Higher net salaries and benefits including overtime costs for housekeeper position moved to OLG from department of Finance in 2023/24.

#### 14.1(e) Protocol and Military Envoy

##### 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 77 diplomatic engagements in 2023/24. This was significantly more than in 2022/23, 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 103 military engagements. This is an increase over the previous year, partly due to the appointment of a new Special Envoy for Military Affairs post the Manitoba General Election.

- **Protocol Office Major Ceremonial Responsibilities:** The Protocol Office facilitated the swearing in ceremony for the new Provincial Government after the Manitoba General Election. In addition, the completion of the Queen Elizabeth II Platinum Jubilee Medal Program and planning for the King Charles III Coronation Medal Program took place. The first Speech from the Throne was also arranged for the new Government.

#### 14.1(e) Protocol and Military Envoy

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	330	3.00	296	34	
Other Expenditures	164		209	(45)	
<b>Total Sub-Appropriation</b>	<b>494</b>	<b>3.00</b>	<b>505</b>	<b>(11)</b>	

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

##### Sub-Appropriation Description

Sport and Tourism Policy Branch provides support for three Other Reporting Entities (OREs) including Travel Manitoba, Sport Manitoba, and the Manitoba Combative Sports Commission; oversight and accountability for priority projects; strategic planning coordination; and support for corporate functions.

##### Key Results Achieved

- **Introduced New Legislation:** The Combative Sports Amendment Act received royal assent on May 30, 2023. The Act expands the mandate and authority of the Manitoba Combative Sports Commission (MCSC) to oversee, sanction and regulate designated amateur combative sports in addition to the professional combative sports listed in the Combative Sports Regulation.
- **FPT Participation:** Participated in federal, provincial and territorial (FPT) tables for the Canadian Council for Tourism Ministers, and the Sport, Physical Activity and Recreation Council. Activities included supporting one in-person and one virtual ministerial meeting and two Deputy Minister meetings; as well as participation on the FPT Directors Committee, FPT Sport Committee and several FPT working groups. The department was also represented on the Canada Sport Policy Renewal Committee.
- **Strategic Planning and Financial Oversight:** Provided oversight and coordination of government funding for tourism and sport government reporting entities and priority projects including: Travel Manitoba, Indigenous Tourism Manitoba, Sport Manitoba, Manitoba Combative Sports Commission, Sport Event Hosting Program, Manitoba Jockey Club, Red River Exhibition Park, the Winnipeg Jets Whiteout Parties, Winnipeg Sea Bears, and the successful bids to host the 2025 Grey Cup and the 2025 Canadian Elite Basketball League Championship in Winnipeg.

- **Indigenous Tourism Support:** Provided more than \$450,000 over two fiscal years (2022/23 and 2023/24) to Indigenous Tourism Manitoba to support the development and growth of Indigenous tourism throughout the province.
- **Major Events Strategy:** Collaborated with Travel Manitoba and industry stakeholders to develop a province-wide events strategy that would maximize the potential of Winnipeg, Brandon and rural destinations to host meetings, conventions and major sporting events.
- **Support Manitoba’s Athletes and Highlight their Achievements:** Recognized 571 athletes that successfully participated in national or international competitions with congratulatory letters from the Minister through the Sport Achievement Program. Collaborated with Sport Manitoba to modernize the program to reduce red tape for PSO partners and streamline data collection.
- **Safe Sport:** Provided \$250,000 to Sport Manitoba to support Safe Sport awareness, education, and other initiatives including anti-racism training.

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

Expenditures by Sub-Appropriation	Actual 2023/24	Authority 2023/24		Variance Over/(Under)	Expl. No.
	\$(000s)	FTEs	\$(000s)	\$(000s)	
Salaries and Employee Benefits	526	5.00	507	19	
Other Expenditures	0		10	(10)	
Grant Assistance	34,472		34,624	(152)	1
<b>Total Sub-Appropriation</b>	<b>34,998</b>	<b>5.00</b>	<b>35,141</b>	<b>(143)</b>	

Explanation(s):

1. Lower than anticipated funding to International Curling Centre and for Sport Event Hosting.

#### 14.1(g) Francophone Affairs Secretariat

##### Sub-Appropriation Description

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

##### Key Results Achieved

- **Canada–Manitoba Agreement on French-Language Services:** Coordinated projects funded in 2023/24 under the Canada–Manitoba Agreement on French-Language Services, a cost-sharing agreement where Manitoba’s \$1.97 million contribution is matched by the federal government.

- **Interprovincial Cooperation:** Contributed a total of \$25,000 toward three projects funded under the Agreement for Cooperation and Exchange between the governments of Quebec and Manitoba with respect to the Francophonie and \$12,500 toward four projects funded under the FLS component of the Memorandum of Understanding on Interprovincial Co-operation between the governments of Manitoba and New Brunswick. These grants allow Francophone organizations in Manitoba to benefit from exchanges, mentoring, training and sharing of expertise with their counterparts in Quebec and New Brunswick.
- **FPT Participation:** Represented Manitoba at various federal/provincial/territorial (FPT) meetings, including the Intergovernmental Network of the Canadian Francophonie and the FPT Working Group on Access to Justice in Official Languages.
- **Francophone Affairs Advisory Council:** Participated in two meetings of the Francophone Affairs Advisory Council, co-chaired by the Clerk of the Executive Council and the President of the Société de la francophonie manitobaine, and comprised of deputy ministers and representatives from the Francophone community.
- **FLS Annual Report:** Published the 2022/23 Annual Report on French Language Services, as required under The Francophone Community Enhancement and Support Act. The report includes recommendations for future measures to be taken to improve Manitoba's provision of services in French.
- **Strategic Planning and Oversight:** Provided direction, consultation, analytical and planning support to 42 public bodies via the Secretariat's Policy Unit in the development and implementation of their multi-year strategic FLS plans.
- **French Language Training:**
  - Facilitated online active offer training for 1,295 employees.
  - Coordinated 359 registrations for French language training for Manitoba government employees at Université de Saint-Boniface and Alliance française.
  - Offered four DVD français (breakfast, video, discussion) sessions to 57 civil servants, in partnership with Learning and Development (LD), as a means to promote and encourage bilingual government employees to participate in various French-speaking activities.
- **BSC Promotion:** Promoted the services offered in five Bilingual Service Centres (BSCs) operating in rural and urban regions of Manitoba and handled 57,163 requests for services.
- **Translation Services:** Translated 4,192,928 words from English into French and 336,950 words from French into English in support of public bodies.
- **Interpretation Services:** Provided interpretation services to departments, the Courts, the Legislative Assembly and quasi-judicial boards, for 224 assignments (128 legal, 75 legislative, and 21 conference-type assignments).
- **Terminology Management Services:** Processed terminology requests on 3,127 files, and added 1,802 terms to the external database, which now contains over 14,297 records that can be accessed by departments, agencies and the public.

#### 14.1(g) Francophone Affairs

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,243	29.00	2,362	(119)	1
Other Expenditures	2,009		1,512	497	2
Grant Assistance	1,331		1,400	(69)	
Less: Recoveries	0		(30)	30	
<b>Total Sub-Appropriation</b>	<b>5,583</b>	<b>29.00</b>	<b>5,244</b>	<b>339</b>	

#### Explanation(s):

1. Negative variance in salaries due to vacancies.
2. Other expenditures are over due to high volume of translation requests being received and the need to outsource interpretation services for the Secretariat.



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

### Main Appropriation Description

Supports community and professional arts; the development of museum and public library programming and services; the preservation of heritage; partnerships between government and ethnocultural communities; and the growth of creative industries. Regulates the protection and preservation of Manitoba's heritage resources. Reflects the principles of multiculturalism in government priorities and activities. Manages the Provincial Art Collection. Supports statutory agencies to develop the arts and cultural industries. Participates in culture and heritage policy discussion and development at inter-jurisdictional tables.

Sub-Appropriations	2023/24	2023/24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
2(a) Strategic Policy	9,886	19.00	10,058
2(b) Historical Resources	15,474	19.00	15,600
2(c) Major Agencies and Program Support	76,629	20.00	76,901
<b>TOTAL</b>	<b>101,989</b>	<b>58.00</b>	<b>102,559</b>

### 14.2(a) Strategic Policy

#### Sub-Appropriation Description

Acts as the division's primary resource for research and analysis performance measurement, and evidence-based decision-making. Provides direction and expertise in arts, culture, heritage, multiculturalism, creative industries and public library services including strategic planning, policy, program and legislative development and evaluation. Participates on sector, industry and federal-provincial-territorial (FPT) tables and working groups and leads work on intra/inter-departmental, inter-jurisdictional and tri-level tables, participating on the Provincial and Territorial Library Council and supporting the work of the federal-provincial-territorial Ministers and Deputy Ministers of Culture and Heritage tables.

#### Key Results Achieved

- Ethnocultural Community Support Review:
  - Transitioned the Ethnocultural Community Support Program to a single annual intake, bringing it in line with other funding program schedules. This, along with updated guidelines and a simplified application form and reporting process, means clients will experience more streamlined assessments and reviews.
  - Evaluated the Ethnocultural Community Support Program as part of a grant program evaluation three-year cycle. This initiative supports strategic resource allocation and provides the greatest community impact.

- **Public Library Sector Support:** Planned and executed consultations with public library systems, municipal representatives and sector stakeholders to confirm shared priorities, and advance key strategic priorities, including review of the public library funding model and realigning provincial funding in efforts to develop a strong and sustainable public library sector.
- **Policy and Research Support:** Provided policy and research support to the Association of Manitoba Bilingual Municipalities to explore opportunities to strengthen library service in Bilingual communities.
- **FPT Participation:** Participated in FPT tables for the ministers responsible for culture and heritage. This included supporting one in-person ministerial meeting, and participation in the FPT Cultural Activities Working Group, the newly established National Research Group and the Provincial and Territorial Public Library Council.
- **Grant Program Administration:** Administered grant programs that distributed \$8.4 million to Manitoba public libraries, the creative industries (film, music and publishing) and ethnocultural community organizations. These funds supported 114 organizations with operating and project support to preserve, share and celebrate Manitoba’s commitment to multiculturalism and develop and promote Manitoba’s creative industries.

## 12.2(a) Strategic Policy

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,525	19.00	1,546	(21)	
Other Expenditures	553		584	(31)	
Grant Assistance	7,808		7,928	(120)	1
<b>Total Sub-Appropriation</b>	<b>9,886</b>	<b>19.00</b>	<b>10,058</b>	<b>(172)</b>	

Explanation(s):

1. Lower requirement for grants under the rural library programs.

## 14.2(b) Historic Resources

### Sub-Appropriation Description

Provides the provincial heritage screening service, regulates all archaeological activity in the province, and oversees work occurring at provincially designated sites. Offers expertise regarding built heritage and heritage site designations and administers a variety of grant programs to support heritage organizations and initiatives, museums, designated site owners and community festivals. Administers Manitoba’s Burial Policy.

## Key Results Achieved

- **Heritage Screening Service Enhancements:** Implemented a streamlined and prioritized heritage screening service for mineral exploration. Additional tools and supports were offered, including collaboration to update best management guidelines for the mining industry and the development of a heritage resources protection plan template, tailored specifically to support mineral exploration.
- **Manitoba Métis Federation Contribution Agreement:** Collaborated with the Manitoba Métis Federation to co-develop and execute a \$10 million contribution agreement to ensure the successful completion of the Red River Métis National Heritage Centre. This contribution agreement and the way it was co-developed reflected the principles set out in Manitoba's Path to Reconciliation Act, including those of the United Nations Declaration on the Rights of Indigenous Peoples.
- **Provincial Heritage Screening Reviews Service:** Performed over 1,475 reviews, which led to over 165 heritage permits being issued for archaeological work taking place across the province. The provincial archaeological sites registry increased by 161 sites, with the majority of these located within the Northern and Eastern regions of Manitoba.
- **Heritage Funding:** Provided over \$3.6 million to 330 heritage organizations or initiatives and community celebrations across the province to enable Manitobans to protect, conserve, interpret, share and celebrate their diverse heritage.

## 14.2(b) Historical Resources

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,346	19.00	1,271	75	
Other Expenditures	147		195	(48)	
Grant Assistance	13,981		14,134	(153)	1
<b>Total Sub-Appropriation</b>	<b>15,474</b>	<b>19.00</b>	<b>15,600</b>	<b>(126)</b>	

Explanation(s):

1. Lower application volume and disbursement for grants under the military memorial programs.

## Major Agencies and Program Support (14.2c)

### Sub-Appropriation Description

Provides expertise through a variety of business, liaison, engagement, and consultation functions. Functions as the primary point of contact for division finances, with administrative support functions, a designated granting unit and responsibility for managing the Manitoba government art collection. Provides oversight for major agencies, other reporting entities and endowments with the responsibility to oversee and support engagement, liaison, and consultation initiatives for the division.

### Key Results Achieved

- **Arts, Culture and Sport in Community Fund:** Delivered the Arts, Culture and Sport in Community (ACSC) Fund to support arts, culture (heritage, public libraries and ethnocultural organizations) and amateur sport sectors, enhancing Manitobans' opportunities to access quality programming and facilities in their communities. In 2023/24, Manitoba invested \$50 million for a total of \$100 million over two years.
- **Strategic Planning and Financial Oversight** Supported and provided financial oversight to seven cultural government reporting entities and major agencies to ensure consistent financial reporting, increased transparency and alignment with government priorities.
- **Manitoba Government Art Collection:**
  - Oversaw over 3,000 artworks currently on loan to government departments in over 96 buildings across the province, including Winnipeg, Brandon, Selkirk, Portage la Prairie, Morden, Flin Flon, Thompson, Minnedosa, Swan River, Steinbach, Churchill and The Pas.
  - Installed the exhibits, Highlights of Contemporary Indigenous Art, which was comprised of pieces from the Manitoba government art collection, in the Golden Boy Room at the Manitoba Legislature and Selections of Portraiture in the Keystone Gallery.
  - Expanded the Manitoba government art collection by 58 artworks, including oil, acrylic and watercolour paintings, digital art, ceramics, textiles and prints, from 20 artists, nine whose work is new to the collection.

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

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,343	20.00	1,489	(146)	1
Other Expenditures	357		335	22	
Grant Assistance	74,929		75,077	(148)	
<b>Total Sub-Appropriation</b>	<b>76,629</b>	<b>20.00</b>	<b>76,901</b>	<b>(272)</b>	

Explanation(s):

1. Lower salary costs due to delays in filling vacancies in the branch.

## Information Resources (Res. No. 14.3)

### Main Appropriation Description

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

Sub-Appropriations	2023/24	2023/24 Authority	
	Actual \$(000s)	FTEs	\$(000s)
3(a) Archives of Manitoba	2,050	37.60	2,104
3(b) Legislative Library	816	10.00	839
<b>TOTAL</b>	<b>2,866</b>	<b>47.60</b>	<b>2,943</b>

### 14.3(a) Archives of Manitoba

#### Sub-Appropriation Description

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

#### Key Results Achieved

- **Access to Records Documenting Indigenous History:** Continued to increase access to records relevant to Indigenous history:
  - Improved 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 70.
  - Welcomed several Indigenous community and heritage groups from Manitoba and across Canada requesting access to the Archives and provided consultation space for groups to access archival records.
  - 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.
  - Supported ongoing work of government departments responsible for responding to requests from Indigenous communities for access to records.

- **Frontline Client Services:** Continued to provide support to individuals, groups, government, and other clients requesting information about themselves and using archival records to conduct research on a variety of topics. Provided access to semi-active and archival records required for the delivery of critical services to Manitobans.
- **Protect Manitoba’s Diverse Cultural Heritage:** Acquired and preserved archival records of fundamental significance to Manitobans including 1,107 metres of archival records created within the Manitoba government and 80 metres of archival records from organizations and individuals in the private sector that document the history of Manitoba and of the Hudson’s Bay Company.
- **Performance Audit:** Supported the completion of a performance audit by the Office of the Auditor General (OAG). The audit report, *Archives of Manitoba: Preservation and Access to Records 2024*, was released in 2023/24. The Archives immediately began its response to the OAG Audit recommendations.
- **Preserve Digital Archival Records:** Carried out scoping activities for the acquisition of a digital preservation system. The scoping project will continue in 2024/25.
- **Recordkeeping Standards and Guidance:** Issued nine pieces of guidance under s.8 of The Archives and Recordkeeping Act, including the updated Recordkeeping Framework for Departments and Agencies: Policies and Requirements, developed in response to the OAG audit.
- **Records Management Modernization:** Participated as subject-matter experts on the enterprise project for replacement of the Manitoba Information and Records Administration (MIRA) records management system. The implementation project will continue in 2024/25.
- **Records Management Services:** Provided government records advisory services to clients on program specific recordkeeping needs, departmental projects, and assisted the Clerk of the Executive Council Office with election transition support. Assisted departments/agencies to fulfil their statutory duties under s.17 of The Archives and Recordkeeping Act – appraising new and revised records schedules that authorize the retention and disposal of government records. Provided support to departments/agencies in the transfer, retention, protection, and disposition of government records.
- **Records Management Training:** Introduced a new training module to support the records transfer process and provided online training to clients through a variety of communication channels.

#### 14.3(a) Archives of Manitoba

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	2,784	37.60	2,802	(18)	
Other Expenditures	406		442	(36)	
Less: Recoverable from	(1,140)		(1,140)	-	
Other Appropriations					
<b>Total Sub-Appropriation</b>	<b>2,050</b>	<b>37.60</b>	<b>2,104</b>	<b>(54)</b>	

## 14.3(b) Legislative Library

### Sub-Appropriation Description

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

### Key Results Achieved

- **Published Heritage:** Continued 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.
- **Digital Publications Collection:** Increased the percentage of Manitoba government publications available digitally through the Digital Collection of Manitoba Government Publications.
- **Outreach:** Targeted outreach activities, for the public, civil service and staff of the Assembly, including tours, information sessions and orientation for new MLAs totalled 533 persons.
- **Newspaper Preservation:** Staff continue to prepare, for preservation, a donation of print copies of the Brandon Sun.
- **Research and Reference Services:** Supplied 22,919 print and electronic documents on a wide variety of topics to the members and their staff of the Legislative Assembly, members of the Manitoba Public Service and Crown Corporations, and the general public.

## 14.3(b) Legislative Library

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	676	10.00	699	(23)	
Other Expenditures	140		140	-	
<b>Total Sub-Appropriation</b>	<b>816</b>	<b>10.00</b>	<b>839</b>	<b>(23)</b>	

## Costs Related to Capital Assets (Non-Voted)

### Description

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

### 14.4(a) Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual	Authority 2023/24		Variance	Expl. No.
	2023/24 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Amortization Expense	9		29	(20)	1
<b>Total Sub-Appropriation</b>	<b>9</b>	<b>0</b>	<b>29</b>	<b>(20)</b>	

#### Explanation(s)

1. Amortization costs for the forklift for Government Records Centre. Full year amortization costs were budgeted in 2023/24. Forklift was delivered in November 2023.



# Other Key Reporting

## Departmental Risk

Sport, Culture, Heritage and Tourism 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 2023/24, the department undertook the following specific activities toward managing its risks.

**Risk 1 – 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 2 – 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 3 – 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 4a – 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

Ongoing

Risk Status

Ongoing

**Risk 4b – Operational – Assets displaced, damaged, lost or inaccessible**

**Activities taken to reduce / remove risk**

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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 5 – Health and Safety including COVID-19, mental health and wellness**

**Activities taken to reduce / remove risk**

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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, 2023	March 31, 2024
Total number of regulatory requirements	18,103*	18,103*
	86,793**	86,793**
Net change	N/A	N/A

\* Regulatory requirements of the former Department of Sport, Culture and Heritage [see Order in Council 351/2023]

\*\* Regulatory requirements of the Department of Families [see Order in Council 351/2023]

- The 2023/24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued in the fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature.

# The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007 and amended in 2018. It 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: 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 Sport, Culture, Heritage and Tourism for fiscal year 2023/24.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2023/24
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.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as at March 31, 2024</b>
Women	50%	72%
Indigenous Peoples	16%	12%
Visible Minorities	13%	13%
Persons with Disabilities	9%	5%

# Appendices

## Appendix A – Other Reporting Entities

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

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

### **Centre culturel franco-manitobain**

The purpose of the Centre culturel franco-manitobain is to present, promote, foster, and sponsor cultural and artistic activities in the French language for all Manitobans; and manage and develop the buildings and property within the area where the corporation has jurisdiction.

For more information please visit: [ccfm.mb.ca](http://ccfm.mb.ca)

### **Manitoba Arts Council**

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

For more information please visit: [artscouncil.mb.ca](http://artscouncil.mb.ca)

### **Manitoba Centennial Centre Corporation**

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

For more information please visit: [mbccc.ca](http://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.

For more information please visit: [mbcombativesports.com](http://mbcombativesports.com)

### **Manitoba Film and Sound Recording Development Corporation**

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

For more information please visit: [mbfilmmusic.ca/en](http://mbfilmmusic.ca/en)



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

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

For more information please visit: [mbl.ca](http://mbl.ca)

### **Sport Manitoba**

Sport Manitoba leads and supports sport for life through access, participation, and achievement in sport by all Manitobans and invests in amateur sport and community programming around the province. Sport Manitoba envisions creating the best sport community through initiatives and leadership, and by establishing a highly supportive environment that will enhance the abilities of all Manitobans in their pursuit of excellence and in their joy of effort in amateur sport.

For more information please visit: [sportmanitoba.ca](http://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. Its primary function is to increase tourism visitation and spending in all regions of the province.

For more information please visit: [travelmanitoba.com](http://travelmanitoba.com)

## Appendix B - Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. The department of Sport, Culture, Heritage and Tourism operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

### The Archives and Recordkeeping Act

- The Arts Council Act
- The Bilingual Service Centres Act
- The Manitoba Centennial Centre Corporation Act
- The Centre Culturel Franco-Manitobain Act
- The Combative Sports Act
- The Manitoba Emblems Act
- The Manitoba Film and Sound Recording Development Corporation Act
- The Foreign Cultural Objects Immunity from Seizure Act
- The Francophone Community Enhancement and Support Act
- The Heritage Resources Act
- The Income Tax Act [sections 7.5 to 7.9, 10.4 and 10.4.1
- The Legislative Library Act
- The Manitoba Liquor and Lotteries Corporation Act
- The Manitoba Multiculturalism Act
- The Manitoba Museum Act
- The Public Libraries Act
- The Travel Manitoba Act

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

# Glossary

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

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

**Appropriation** – 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.

**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 (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, For example, 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 [e.g., 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.

**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.

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

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, foster, reduce and improve.

**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.

**Performance 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.

**Special Operating Agencies (SOAs)** – 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 pursuit of its mission. All performance objectives and measures should align with the organization’s mandate and strategy.

**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** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.